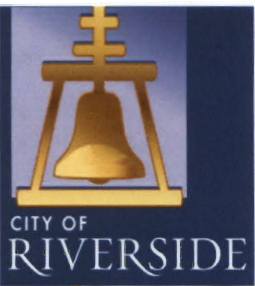




Annual Budget 2007/08

PRELIMINARY



Office of the City Manager

April 24, 2007

Honorable Mayor & City Council
City of Riverside, California

FY 2007-2008 Proposed Budget

I am pleased to submit, for your consideration, a balanced budget proposal for the City of Riverside's 2007/08 Fiscal Year. Next year's proposed spending plan follows two remarkable years of achieving the Council's direction with regard to expanding a broad range of services to the residents of our City. The draft budget sustains progress made under the Council's direction, expands key service areas, preserves a robust General Fund reserve and balances expenditures with revenues.

The City's overall proposed budget for FY 2007/08 is a record \$1.1 billion. Proposed General Fund expenditures total \$228 million. The budget includes capital projects, and fully funds current service levels as well as terms of Memoranda of Understanding reached with all of the City's bargaining units.

To ease ongoing multi-year trend analysis, capital expenditures have been separated from departmental budget data and shown separately. This minor reorganization will now make it easier (for staff and the public) to quickly compare annual operational expenditures and revenues in each year's approved budget.

Budget Strategy

As proposed, the FY 2007-08 budget reflects the Council's ongoing policy direction that the City of Riverside:

- Enhance Public Safety
- Increase Transportation Investments
- Support Business Development
- Promote Accountability
- Invest in the Future
- Provide Environmental Leadership
- Maintain the Renaissance Momentum

In response to the Council's direction over the course of the current year, the FY 2007-08 spending plan will:

- Increase Police Staffing with 10 additional Officers
- Provide full-year funding for the 15 new Firefighter positions added late in the current year to staff new fire stations
- Increase Fire Staffing to further expand 4-person staffing with 3 additional Firefighters
- Support Council-approved classification/stipend enhancements for the City's Public Safety Dispatchers, along with 4 additional positions to help reduce current overtime assignments
- Procure key Police/Fire equipment to include specialty fire apparatus, one patrol helicopter, Mobile Data Computers and other technology for Police/Fire units
- Fund nearly \$84 million in new transportation projects to ease traffic flow throughout Riverside
- Continue aggressive Code Enforcement by sustaining recently-enhanced Code Enforcement staffing of 17 positions
- Expand security services at City parks with an additional \$100,000
- Increase street maintenance by an additional \$1.5 million for a total of \$9.3 million
- Expand street sweeping by allocating an additional \$1 million for a total of \$2.8 million
- Augment engineering services to complete Renaissance projects via 9 additional positions
- Expand landscape and tree maintenance throughout the City by allocating \$5.6 million, which represents a \$1.7 million increase over the current year
- Operate new Youth Opportunity Center programs to serve at-risk youth, dedicating \$350,000 for this purpose
- Continue a Zero Tolerance approach to graffiti with nearly \$600,000 and 10 positions dedicated to swift clean up and augmented by aggressive pursuit of civil assessments.
- Provide \$110 million to build two additional electrical generation facilities to help meet peak demands throughout the City
- Construct a second point of energy delivery to diversify the City's electrical power supply, representing \$90 million of a \$180 million multiyear project
- Increase Arts & Culture staffing and activities to achieve Mayor/Council priorities, with a total of 10 positions and \$3.1 million
- Continue funding for Riverside Renaissance projects

- Boost investment in community information and outreach via regular mailings, television programming, direct mail and service bulletins
- Fully staff Project BRIDGE with 6 positions to provide outreach, intervention and mentoring for area youth
- Enhance Redevelopment staffing by 2.5 positions to achieve success in La Sierra/Arlanza and Downtown project areas
- Increase Office of Neighborhoods staffing to better serve residents of the City's 26 neighborhoods
- Invest in career training programs and opportunities for City residents through internships, 16 utilities apprenticeships, the Summer Youth Employment Program and other work experience opportunities
- Add 10 RESET worker positions to provide job training opportunities and workforce support for the City's anti-graffiti, street maintenance and solid waste collection programs
- Staff the Digital Inclusion Program to provide computer equipment and training to low-income City residents
- Fully fund the City's new Environmental Programs Manager position
- Allocate \$3.4 million to replace gasoline/diesel fleet vehicles and equipment with clean technology and energy efficient models
- Fulfill the City's commitment to enhance its trail system

Summary and Recommendations

Per the Council's previous direction, the City's FY 2007/08 budget is balanced and financial reserves remain strong. While enhancing public services as described above, the spending plan sustains a \$46 million General Fund reserve - - prudently positioning our City to address contingencies which may arise over the year ahead. As typically seen, the initial spending plan cannot address all requests from all City departments; consistent with the past two years, my Office will carefully analyze the City's fiscal position based upon detailed FY 2006-07 year-end reports and return to the Council with subsequent information and recommendations for your consideration.


We look forward to the Mayor and Council's continued insight and direction as staff finalizes next year's budget to convey your vision for City services and manage public resources for maximum benefit to the residents of our City.

It is, therefore, recommended that the City Council:

1. Provide direction to staff regarding any modifications to be made prior to adoption of the FY 2007-08 Final Budget; and

2. Schedule a Public Hearing on May 8, 2007 to receive citizen comments on the proposed budget plan; and
3. Direct that budget adoption be scheduled for the City Council's May 15, 2007 meeting.

Respectfully submitted,



BRADLEY J. HUDSON
City Manager

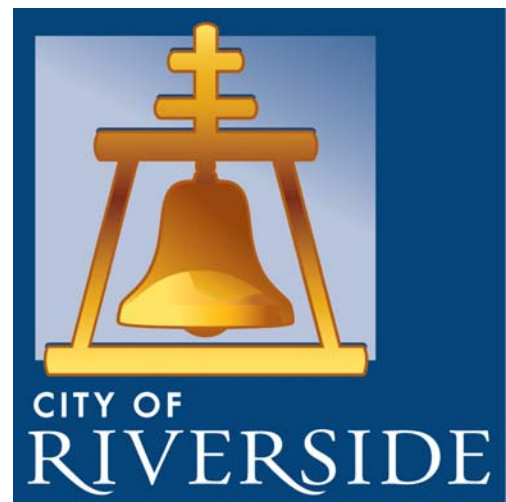
Attachments

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Personnel Summary and Detail.....	Attachment E

ATTACHMENT A

ANNUAL BUDGET SUMMARY BY FUND



ANNUAL BUDGET SUMMARY BY FUND

Fund Description	Fund Number	Budgeted 2006/07	Requested 2007/08	Percentage Increase
General Fund				
Police	101	83,065,995	89,622,858	7.89%
Fire	101	39,775,139	45,524,275	14.45%
Public Works	101	17,950,916	25,229,863	40.55%
City Manager ¹	101	21,814,019	22,400,312	2.69%
Parks, Recreation, & Community Services	101	21,499,874	20,589,090	-4.24%
Community Development	101	14,635,649	16,755,509	14.48%
Library ²	101	-	9,659,434	----
Development	101	4,326,714	3,667,007	-15.25%
General Services	101	2,276,479	2,236,366	-1.76%
Museum	101	2,029,718	2,006,582	-1.14%
Mayor	101	526,527	814,363	54.67%
Information Technology	101	-	707,668	----
City Clerk	101	142,283	382,728	168.99%
City Council	101	129,907	190,030	46.28%
Human Resources	101	-	181,912	----
City Attorney	101	-	180,881	----
Managed Savings	101	(5,791,005)	(12,164,431)	110.06%
Transfers Out	101	1,722,057	-	----
SubTotal		204,104,272	227,984,447	11.70%
Enterprise Funds				
Electric (Public Utilities) ³	510	285,033,574	521,271,254	82.88%
Electric - Public Benefits Charge (Public Utilities)	511	5,425,313	8,768,136	61.62%
Water (Public Utilities) ⁴	520	57,154,824	94,574,615	65.47%
Conservation & Reclamation Program (Public Utilities)	521	289,428	704,421	143.38%
Airport	530	1,201,331	1,199,071	-0.19%
Refuse Collection (Public Works)	540	18,210,447	20,348,343	11.74%
Sewer Service (Public Works)	550	54,028,442	44,233,798	-18.13%
Sewer Projects (Public Works) ⁵	551	21,528,814	-	----
Special Transit (Parks, Recreation, & Community Services)	560	2,548,830	3,022,663	18.59%
Public Parking (Public Works)	570	4,335,297	4,193,791	-3.26%
SubTotal		449,756,300	698,316,092	55.27%
Special Revenue Funds				
Library ²	210	9,600,589	-	----
Community Development Block Grant	220	3,470,924	3,451,276	-0.57%
Home Investment Partnership Program	221	1,631,759	1,616,277	-0.95%
Housing Opportunities for Persons with AIDS	222	1,684,000	1,689,000	0.30%
Special Gas Tax	230	6,396,250	7,535,752	17.82%
Air Quality Fund	240	386,800	505,900	30.79%
NPDES Storm Drain	260	564,800	506,737	-10.28%
Arlington Low/Mod Housing	271	501,505	511,503	1.99%
Casa Blanca Low/Mod Housing	272	552,030	511,421	-7.36%
Eastside Low/Mod Housing	273	7,500	7,372	-1.71%
Magnolia Center Low/Mod Housing	274	255,461	261,054	2.19%
Hunter Park/Northside Low/Mod Housing	275	141,173	191,971	35.98%
Central Industrial Low/Mod Housing	276	1,439,832	1,369,183	-4.91%
Downtown/Airport Low/mod Housing	278	1,636,308	1,758,546	7.47%
La Sierra/Arlanza Low/Mod Housing	279	176,403	377,469	113.98%
SubTotal		28,445,334	20,293,461	-28.66%
Capital Project Funds				
Storm Drain	410	150,000	447,881	198.59%
Special Capital Improvements	411	1,900,000	894,465	-52.92%
Regional Park Special Capital Improvement	413	-	2,511,358	----
Capital Outlay	430	-	64,991,568	----
Measure "A" Capital Outlay	432	10,803,074	12,543,819	16.11%
Arlington Capital Projects	471	549,368	811,016	47.63%
Casa Blanca Capital Projects	472	664,339	606,219	-8.75%
Magnolia Center Capital Projects	474	332,278	583,152	75.50%
Hunter Park/Northside Capital Projects	475	466,966	984,948	110.92%
Central Industrial Capital Projects	476	1,412,900	1,057,005	-25.19%
Downtown/Airport Capital Projects	478	2,590,150	2,035,952	-21.40%
La Sierra/Arlanza Capital Projects	479	802,517	2,595,733	223.45%
SubTotal		19,671,592	90,063,116	357.83%

ANNUAL BUDGET SUMMARY BY FUND

Fund Description	Fund Number	Budgeted 2006/07	Requested 2007/08	Percentage Increase
Debt Service Funds				
Arlington Debt Service	371	983,321	1,671,673	70.00%
Casa Blanca Debt Service	372	1,502,063	1,720,379	14.53%
Eastside Debt Service	373	38,249	35,770	-6.48%
Magnolia Center Debt Service	374	699,493	2,243,706	220.76%
Hunter Park/Northside Debt Service	375	619,743	2,236,945	260.95%
Central Industrial Debt Service	376	4,732,046	6,180,047	30.60%
Downtown/Airport Debt Service	378	9,266,172	10,439,476	12.66%
La Sierra/Arlanza Debt Service	379	411,200	3,419,554	731.60%
C.O.P. Debt Service Fund	390	889,541	887,384	-0.24%
Misc. Assessment District	741	959,331	966,948	0.79%
Hunter Business Park Debt Service	742	1,050,000	1,024,469	-2.43%
Riverwalk Debt Service	745	841,126	843,750	0.31%
Riverwalk Business Debt Service	746	310,912	315,853	1.59%
Canyon Springs Debt Service	750	1,339,511	1,340,688	0.09%
Orangethrest 86-1 Debt Service	751	1,341,611	1,378,370	2.74%
Mission Grove Debt Service	752	699,613	694,291	-0.76%
Lusk Highlander Debt Service	753	1,447,142	1,448,237	0.08%
Tyler Mall Debt Service	755	1,210,031	1,217,031	0.58%
Orangethrest 2002-1 Debt Service	757	260,489	262,909	0.93%
Sycamore Canyon Debt Service	758	1,111,584	671,332	-39.61%
SubTotal		29,713,178	38,998,812	31.25%
Internal Service Funds				
Worker's Compensation Insurance Trust	610	7,554,044	6,244,424	-17.34%
Unemployment Insurance Trust	620	216,432	218,524	0.97%
Liability Insurance Trust	630	5,337,949	5,871,526	10.00%
Central Stores	640	1,009,736	1,138,179	12.72%
Central Garage	650	7,917,347	9,814,113	23.96%
SubTotal		22,035,508	23,286,766	5.68%
Other Funds				
Central Services ⁶	102	1,047,637	-	----
Landscape Maintenance Districts	104	136,136	189,294	39.05%
Community Redevelopment Agency	170	-	-	----
SubTotal		1,183,773	189,294	-84.01%
Total Annual Budget		754,909,957	1,099,131,988	45.60%

¹ Includes all General Fund debt service.

² The Library will be moved from the 210 Fund to the 101 Fund at the start of fiscal year 2007/08.

³ Amount includes a transfer to the General Fund not shown in Attachment D of \$26,935,300.

⁴ Amount includes a transfer to the General Fund not shown in Attachment D of \$4,690,900.

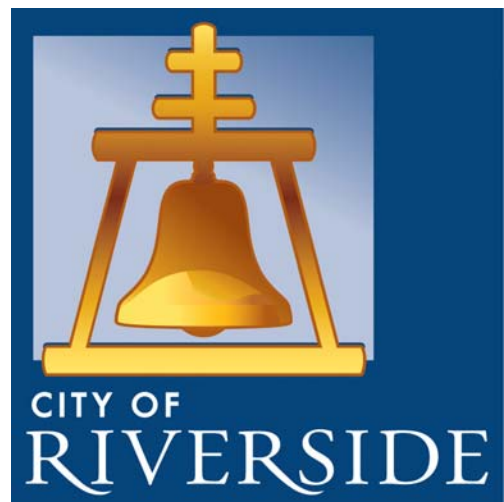
⁵ The 551 Fund will be combined with the 550 Fund at the start of fiscal year 2007/08.

⁶ The 102 Fund will be combined with the 101 Fund at the start of fiscal year 2007/08.

NOTE: The budget totals presented in Attachment A reflect charges between departments and funds as well as the Cost Allocation Plan. Please see Attachment C for a summary of each General Fund department's budget before charges to and from.

ATTACHMENT B

GENERAL FUND ANNUAL REVENUE BUDGET SUMMARY



GENERAL FUND ANNUAL REVENUE BUDGET SUMMARY

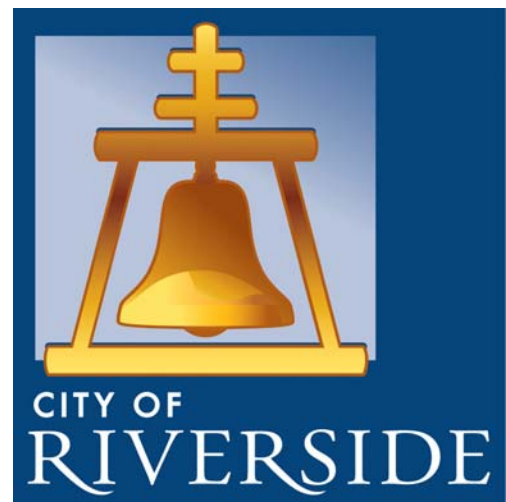
Revenue Type ¹	Budgeted 2006/07	Estimated 2006/07	Budgeted 2007/08	Percentage of Total	Percentage Increase ²
Sales & Use Taxes	60,230,000	58,410,000	61,776,000	27.10%	5.76%
Property Taxes	52,681,000	49,511,000	54,464,000	23.89%	10.00%
Utilities Users Tax	24,987,000	24,410,000	25,598,000	11.23%	4.87%
Charges for Services	11,170,135	11,234,980	12,199,891	5.35%	8.59%
Other Taxes	8,903,000	8,995,000	9,553,000	4.19%	6.20%
Licenses and Permits	8,402,200	7,924,280	8,636,900	3.79%	8.99%
Fines and Forfeits	2,545,000	3,400,800	6,857,000	3.01%	101.63%
Special Assessments	3,905,000	3,563,500	3,800,411	1.67%	6.65%
Intergovernmental Revenues	2,645,000	3,390,000	3,370,000	1.48%	-0.59%
Measure C Revenues	1,300,000	1,300,000	1,339,000	0.59%	3.00%
Other	3,496,000	4,296,900	8,764,045	3.84%	103.96%
Interfund Transfers	30,368,437	32,368,437	31,626,200	13.87%	-2.29%
Total	210,632,772	208,804,897	227,984,447	100.00%	9.19%

¹ Certain revenues were budgeted in the Library Fund in fiscal year 2006/07. As the Library has moved to the General Fund, Library Fund revenues for 2006/07 are shown here to allow for a comparison of the change in budget between fiscal years.

² Estimated 2006/07 versus Budgeted 2007/08.

ATTACHMENT C

GENERAL FUND ANNUAL BUDGET SUMMARY BEFORE CHARGES BETWEEN DEPARTMENTS AND FUNDS



GENERAL FUND ANNUAL BUDGET SUMMARY BEFORE CHARGES BETWEEN DEPARTMENTS

Fund Description	Budgeted 2006/07	Requested 2007/08	Percentage Increase
Police	78,494,041	83,804,807	6.77%
Fire	35,588,330	40,466,389	13.71%
City Manager ^{1, 2}	32,556,648	34,919,590	7.26%
Public Works ²	21,990,887	33,073,764	50.40%
Parks, Recreation, & Community Services ²	19,109,896	18,378,078	-3.83%
Information Technology ¹	10,918,021	16,099,245	47.46%
Community Development	11,656,682	12,957,083	11.16%
General Services ^{1, 2}	9,914,689	12,336,698	24.43%
Library ¹	8,308,119	8,009,810	-3.59%
Development ^{1, 2}	5,106,011	6,057,019	18.63%
Human Resources ¹	3,726,045	4,021,230	7.92%
City Attorney	3,326,818	3,780,174	13.63%
Museum	1,799,305	1,735,684	-3.54%
City Clerk	908,760	1,151,105	26.67%
Mayor	637,616	877,439	37.61%
City Council	822,873	831,355	1.03%
Total	244,864,741	278,499,470	13.74%

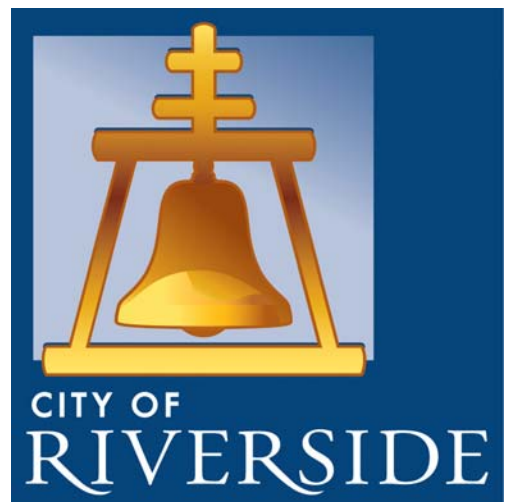
¹ This department was budgeted all or in part in another fund in fiscal year 2006/07 as shown in Attachment A.

Totals are provided here for 2006/07 to allow for a comparison of the change in budget between fiscal years.

² These departments are only partly budgeted in the General Fund. The detailed budget presentation found in Attachment D includes all funds and therefore will not tie to the totals presented above. Additionally, the numbers above do not include charges to and from departments.

ATTACHMENT D

ANNUAL BUDGET SUMMARY BY DEPARTMENT AND DIVISION



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**SUMMARY OF SIGNIFICANT BUDGET CHANGES
FISCAL YEAR 2007/08 VERSUS FISCAL YEAR 2006/07**

Mayor

1. The Community Relations Section has been transferred from the Office of the City Manager

City Council

1. No significant changes

City Manager

1. The Community Relations Section has been transferred to the Office of the Mayor
2. Debt service has been increased as a result of the Pension Obligation Bond issuance
3. Debt service has been increased as a result of anticipated borrowing for Police and Fire Equipment

City Clerk

1. The current budget includes funding for the municipal election

City Attorney

1. No significant changes

Human Resources

1. 10 positions have been added to centralize HR support for all departments
2. Two new Sections have been created: Training and Recruitment/Selection

General Services

1. The Telecommunications Section has been transferred to the Information Technology Department
2. 6 positions have been added including a Fleet Superintendent, mechanic support, a Project Manager, and support staff

Information Technology

1. The Telecommunications Section has been transferred from the General Services Department

2. The Technology Replacement Section has been eliminated and funds formerly budgeted there are now distributed among appropriate Sections in the Information Technology Department
3. Funding has been increased for critical technology projects

Community Development

1. The dangerous building demolition budget has been significantly increased
2. Most of the budget for the General Plan Section has been transferred to the Advance Planning Section

Development

1. Functions formerly budgeted in the Economic Development Section have been moved to the Arts & Culture Section
2. Spending in capital and debt service funds has increased related to the Riverside Renaissance Initiative
3. The community information and outreach budget has been increased substantially for regular mailings, reports, and service bulletins
4. Funding has been increased for Arts & Culture activities
5. 6.5 new positions have been added, including 2.5 to enhance staffing for the La Sierra/Arlanza and Downtown project areas

Police

1. 19 positions have been added, including 10 new Police Officers and four Public Safety Dispatchers, one Lieutenant (Training), and four support staff

Fire

1. Full funding has been provided for 15 Firefighter positions added last fiscal year
2. Three Firefighter positions have been funded to further expand 4-person staffing
3. 2.5 support positions have been added
4. The Special Services Section has been added

Public Works

1. The tree maintenance/inspection function has been transferred from the Parks, Recreation, and Community Services Department
2. The Sewer Projects (551) Fund and the Sewer Service Fund (550) have been combined
3. The street maintenance budget has been increased substantially
4. The street sweeping budget has been increased substantially
5. Engineering services have been significantly enhanced related to the Riverside Renaissance Initiative
6. The landscape and tree maintenance budget has been increased substantially

7. The photo red light enforcement program has been added to enhance traffic safety
8. 10 RESET positions have been added to provide job training opportunities and to support the City's anti-graffiti, street maintenance, and solid waste collection programs
9. 35 positions have been added, including nine positions to augment engineering services and ten to support graffiti abatement, street maintenance, and solid waste collection

Library

1. The Library has been moved from the Library (210) Fund to the General Fund and new Sections have been created as necessitated by the accounting system
2. A new Section has been created to better track Measure C expenditures and certain positions and budget line items have been transferred from the other Library Sections

Parks, Recreation, and Community Services

1. Landscape and Tree Maintenance/Inspection functions have been transferred to the Public Works Department
2. Furnishing and program costs have been added for the Bobby Bonds Youth Opportunity Center
3. 15 positions have been added, including six positions for Project BRIDGE
4. A park security contract for \$100,000 has been added

Museum

1. No significant changes

Airport

1. No significant changes

Public Utilities

1. Significant new capital expenditures for a new point of energy delivery and two electrical generation facilities at the Riverside Energy Resources Center have been added
2. Significant new capital expenditures for the Safe W.A.T.E.R. Plan have been added
3. An apprenticeships/training program has been created
4. 78 positions have been added, including apprenticeships and positions related to the major capital projects now underway

Mayor

Department Summary 01

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	501,801	574,813	574,813	773,188	34.5 %
Non-personnel Expenses	40,007	40,803	45,147	50,251	23.1 %
Special Projects	16,212	22,000	55,989	54,000	145.4 %
Capital Outlay	300	0	8,662	0	---
<i>Direct Budget</i>	558,322	637,616	684,611	877,439	37.6 %
Charges From Others	238,999	305,019	305,019	411,716	34.9 %
<i>Gross Budget</i>	797,321	942,635	989,630	1,289,155	36.7 %
Charges to Others	(403,617)	(416,108)	(416,108)	(474,792)	14.1 %
Net Budget	393,704	526,527	573,522	814,363	54.6 %

Department Summary 02

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	669,352	761,120	754,620	526,517	(30.8) %
Non-personnel Expenses	56,712	61,753	68,253	304,838	393.6 %
<i>Direct Budget</i>	726,064	822,873	822,873	831,355	1.0 %
Charges From Others	454,977	466,135	466,135	683,335	46.5 %
<i>Gross Budget</i>	1,181,042	1,289,008	1,289,008	1,514,690	17.5 %
Charges to Others	(1,166,823)	(1,159,101)	(1,159,101)	(1,324,660)	14.2 %
Net Budget	14,219	129,907	129,907	190,030	46.2 %

Department Summary 11

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	7,171,406	8,456,541	8,598,541	8,775,293	3.7 %
Non-personnel Expenses	13,169,176	19,766,161	20,358,998	19,235,941	(2.6) %
Special Projects	9,898,985	792,000	7,949,476	830,000	4.7 %
Equipment Outlay	1,032,929	1,188,115	18,285,006	877,200	(26.1) %
Capital Outlay	8,372,466	0	2,668,374	0	---
<i>Direct Budget</i>	39,644,963	30,202,817	57,860,398	29,718,434	(1.6) %
Debt Service	25,504,131	26,663,604	26,663,604	28,271,052	6.0 %
Charges From Others	3,191,466	3,016,437	3,016,437	3,531,371	17.0 %
<i>Gross Budget</i>	68,340,561	59,882,858	87,540,439	61,520,857	2.7 %
Charges to Others	(13,144,743)	(12,489,787)	(12,279,787)	(14,596,630)	16.8 %
Net Budget	55,195,818	47,393,071	75,260,652	46,924,227	(0.9) %

City Manager-Administration

Division Summary 1100

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	1,254,110	1,707,281	1,707,281	2,162,638	26.6 %
Non-personnel Expenses	228,338	582,935	487,814	526,948	(9.6) %
Special Projects	2,390	0	57,000	0	---
<i>Direct Budget</i>	1,484,840	2,290,216	2,252,095	2,689,586	17.4 %
Charges From Others	354,552	312,831	312,831	411,986	31.6 %
<i>Gross Budget</i>	1,839,392	2,603,047	2,564,926	3,101,572	19.1 %
Charges to Others	(2,125,160)	(2,603,047)	(2,603,047)	(2,967,093)	13.9 %
Net Budget	(285,768)	0	(38,120)	134,479	---

City Mgr-Communications Office

Division Summary 1115

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	126,671	97,270	97,270	112,945	16.1 %
Non-personnel Expenses	182,050	127,612	183,201	14,706	(88.4) %
<i>Direct Budget</i>	308,722	224,882	280,471	127,651	(43.2) %
Charges From Others	51,675	16,489	16,489	19,798	20.0 %
<i>Gross Budget</i>	360,397	241,371	296,960	147,449	(38.9) %
Charges to Others	(320,637)	(241,371)	(241,371)	(141,067)	(41.5) %
Net Budget	39,760	0	55,589	6,382	---

CM-Finance

Division Summary 1123

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	4,846,104	5,983,052	5,983,052	6,153,716	2.8 %
Non-personnel Expenses	12,134,064	18,494,230	18,831,894	18,073,112	(2.2) %
Special Projects	7,640,856	724,000	7,532,442	810,000	11.8 %
Equipment Outlay	1,025,484	1,188,115	18,175,304	877,200	(26.1) %
Capital Outlay	8,363,935	0	960,959	0	---
<i>Direct Budget</i>	34,010,445	26,389,397	51,483,652	25,914,028	(1.8) %
Debt Service	25,504,131	26,663,604	26,663,604	28,271,052	6.0 %
Charges From Others	2,447,829	2,570,601	2,570,601	3,000,541	16.7 %
<i>Gross Budget</i>	61,962,406	55,623,602	80,717,857	57,185,621	2.8 %
Charges to Others	(9,657,134)	(9,503,428)	(9,293,428)	(11,307,338)	18.9 %
Net Budget	52,305,271	46,120,174	71,424,429	45,878,283	(0.5) %

CM-Comm Police Review Commiss.

Division Summary 1125

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	188,228	213,590	213,590	211,894	(0.7) %
Non-personnel Expenses	68,619	71,243	73,018	73,098	2.6 %
<i>Direct Budget</i>	256,848	284,833	286,608	284,992	0.0 %
Charges From Others	37,985	32,409	32,409	41,782	28.9 %
<i>Gross Budget</i>	294,833	317,242	319,017	326,774	3.0 %
Net Budget	294,833	317,242	319,017	326,774	3.0 %

CM-Comm Relation

Division Summary 1130

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	170,318	323,212	295,212	0	---
Non-personnel Expenses	13,023	14,932	43,016	0	---
Special Projects	25,005	48,000	56,012	0	---
<i>Direct Budget</i>	208,347	386,144	394,240	0	(100.0) %
Charges From Others	22,533	30,478	30,478	0	---
<i>Gross Budget</i>	230,881	416,622	424,718	0	(100.0) %
Net Budget	230,881	416,622	424,718	0	---

CM-Sundry/Gen Govt

Division Summary

1135

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	0	0	170,000	0	---
Non-personnel Expenses	366,335	315,810	509,362	342,793	8.5 %
Special Projects	2,230,733	20,000	304,021	20,000	---
Equipment Outlay	0	0	109,702	0	---
Capital Outlay	8,530	0	1,707,415	0	---
<i>Direct Budget</i>	2,605,599	335,810	2,800,502	362,793	8.0 %
Charges From Others	86,593	36,408	36,408	37,866	4.0 %
<i>Gross Budget</i>	2,692,193	372,218	2,836,910	400,659	7.6 %
Net Budget	2,692,193	372,218	2,836,910	400,659	7.6 %

CM-Intergovernmental Relations

Division Summary 1140

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	93,971	132,136	132,136	134,100	1.4 %
Non-personnel Expenses	116,308	159,399	230,691	205,284	28.7 %
<i>Direct Budget</i>	210,279	291,535	362,827	339,384	16.4 %
Charges From Others	16,884	17,221	17,221	19,398	12.6 %
<i>Gross Budget</i>	227,163	308,756	380,048	358,782	16.2 %
Charges to Others	(143,226)	(141,941)	(141,941)	(181,132)	27.6 %
Net Budget	83,936	166,815	238,107	177,650	6.4 %

Department Summary 12

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	632,185	707,779	707,779	761,496	7.5 %
Non-personnel Expenses	537,327	194,981	325,012	382,509	96.1 %
Special Projects	6,784	6,000	15,664	7,100	18.3 %
Equipment Outlay	7,562	0	1,974	0	---
<i>Direct Budget</i>	1,183,858	908,760	1,050,429	1,151,105	26.6 %
Charges From Others	262,686	239,276	239,276	283,983	18.6 %
<i>Gross Budget</i>	1,446,544	1,148,036	1,289,705	1,435,088	25.0 %
Charges to Others	(994,662)	(1,005,753)	(1,005,753)	(1,052,360)	4.6 %
Net Budget	451,882	142,283	283,952	382,728	168.9 %

City Clerk-Administration

Division Summary 1200

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	632,185	707,779	707,779	761,496	7.5 %
Non-personnel Expenses	173,271	122,631	123,613	123,549	0.7 %
Special Projects	6,784	6,000	15,664	7,100	18.3 %
Equipment Outlay	0	0	1,974	0	---
<i>Direct Budget</i>	812,240	836,410	849,030	892,145	6.6 %
Charges From Others	256,998	232,491	232,491	276,267	18.8 %
<i>Gross Budget</i>	1,069,238	1,068,901	1,081,521	1,168,412	9.3 %
Charges to Others	(926,724)	(926,718)	(926,718)	(975,057)	5.2 %
Net Budget	142,514	142,183	154,803	193,355	35.9 %

City Clerk-Election Services

Division Summary 1205

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Non-personnel Expenses	283,257	100	60,100	185,710	(#,&.&.) %
<i>Direct Budget</i>	283,257	100	60,100	185,710	(#,&.&.) %
<i>Gross Budget</i>	283,257	100	60,100	185,710	(#,&.&.) %
Net Budget	283,257	100	60,100	185,710	(#,&.&.) %

City Clerk-Records Management

Division Summary 1210

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Non-personnel Expenses	80,798	72,250	141,298	73,250	1.3 %
Equipment Outlay	7,562	0	0	0	---
<i>Direct Budget</i>	88,360	72,250	141,298	73,250	1.3 %
Charges From Others	5,688	6,785	6,785	7,716	13.7 %
<i>Gross Budget</i>	94,048	79,035	148,083	80,966	2.4 %
Charges to Others	(67,938)	(79,035)	(79,035)	(77,303)	(2.1) %
Net Budget	26,110	0	69,048	3,663	---

Office of the City Attorney

Department Summary 13

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	2,534,962	3,041,484	2,861,484	3,371,223	10.8 %
Non-personnel Expenses	282,565	207,774	208,018	246,391	18.5 %
Special Projects	388,717	77,560	302,968	162,560	109.5 %
Equipment Outlay	0	0	31,974	0	---
<i>Direct Budget</i>	3,206,245	3,326,818	3,404,445	3,780,174	13.6 %
Charges From Others	409,779	600,765	600,765	752,254	25.2 %
<i>Gross Budget</i>	3,616,024	3,927,583	4,005,210	4,532,428	15.3 %
Charges to Others	(3,518,325)	(3,927,583)	(3,927,583)	(4,351,547)	10.7 %
Net Budget	97,699	0	77,627	180,881	---

Human Resources

Department Summary 21

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	2,438,773	2,010,090	2,096,489	2,408,466	19.8 %
Non-personnel Expenses	7,086,966	1,343,967	1,650,214	1,229,776	(8.4) %
Special Projects	600,279	371,988	451,955	382,988	2.9 %
Equipment Outlay	5,608	0	1,974	0	---
<i>Direct Budget</i>	10,131,627	3,726,045	4,200,635	4,021,230	7.9 %
Debt Service	13,368	0	0	0	---
Charges From Others	829,387	439,737	439,737	566,881	28.9 %
<i>Gross Budget</i>	10,974,382	4,165,782	4,640,372	4,588,111	10.1 %
Charges to Others	(4,427,661)	(4,165,782)	(4,165,782)	(4,406,199)	5.7 %
Net Budget	6,546,721	0	474,590	181,912	---

Human Resources-Admin

Division Summary 2100

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	1,543,430	1,755,855	1,842,254	1,245,919	(29.0) %
Non-personnel Expenses	1,002,442	1,121,396	1,427,643	682,930	(39.1) %
Special Projects	284,659	371,988	451,955	25,000	(93.2) %
Equipment Outlay	5,608	0	1,974	0	---
<i>Direct Budget</i>	2,836,141	3,249,239	3,723,829	1,953,849	(39.8) %
Charges From Others	555,912	405,085	405,085	417,529	3.0 %
<i>Gross Budget</i>	3,392,053	3,654,324	4,128,914	2,371,378	(35.1) %
Charges to Others	(3,527,727)	(3,654,324)	(3,654,324)	(2,274,935)	(37.7) %
Net Budget	(135,673)	0	474,590	96,443	---

Human Resources-Benefits

Division Summary 2115

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	694,441	254,235	254,235	407,180	60.1 %
Non-personnel Expenses	6,057,385	222,571	222,571	220,949	(0.7) %
<i>Direct Budget</i>	6,751,826	476,806	476,806	628,129	31.7 %
Debt Service	13,368	0	0	0	---
Charges From Others	252,662	34,652	34,652	37,322	7.7 %
<i>Gross Budget</i>	7,017,856	511,458	511,458	665,451	30.1 %
Charges to Others	(448,554)	(511,458)	(511,458)	(634,045)	23.9 %
Net Budget	6,569,302	0	0	31,406	---

Human Resources-Training

Division Summary 2130

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	0	0	0	129,464	---
Non-personnel Expenses	0	0	0	36,084	---
Special Projects	0	0	0	357,988	---
<i>Direct Budget</i>	0	0	0	523,536	(100.0) %
Charges From Others	0	0	0	56,015	---
<i>Gross Budget</i>	0	0	0	579,551	(100.0) %
Charges to Others	0	0	0	(571,274)	---
Net Budget	0	0	0	8,277	---

Human Resources-Recruit/Sel

Division Summary 2140

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	0	0	0	625,903	---
Non-personnel Expenses	0	0	0	289,813	---
<i>Direct Budget</i>	0	0	0	915,716	(100.0) %
Charges From Others	0	0	0	56,015	---
<i>Gross Budget</i>	0	0	0	971,731	(100.0) %
Charges to Others	0	0	0	(925,945)	---
Net Budget	0	0	0	45,786	---

General Services

Department Summary 22

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	4,410,923	5,249,376	5,069,435	5,754,121	9.6 %
Non-personnel Expenses	6,720,464	7,485,969	8,117,977	8,479,851	13.2 %
Special Projects	1,006,536	55,000	638,644	355,000	545.4 %
Equipment Outlay	7,633,242	2,158,331	13,011,029	1,651,127	(23.4) %
Capital Outlay	7,835,097	0	6,462,639	100,000	---
<i>Direct Budget</i>	27,606,265	14,948,676	33,299,727	16,340,100	9.3 %
Debt Service	930,938	505,000	690,000	881,405	74.5 %
Capital Outlay	1,112,506	1,477,250	3,482,516	3,830,000	159.2 %
Charges From Others	3,739,433	4,283,336	4,099,478	6,348,722	48.2 %
<i>Gross Budget</i>	33,389,144	21,214,262	41,571,721	27,400,227	29.1 %
Charges to Others	(9,352,818)	(11,020,436)	(10,171,487)	(15,349,748)	39.2 %
Net Budget	24,036,325	10,193,826	31,400,234	12,050,479	18.2 %

General Services-Admin.

Division Summary 2200

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	346,627	391,416	391,416	492,801	25.9 %
Non-personnel Expenses	26,002	29,074	32,427	38,889	33.7 %
Special Projects	18,194	35,000	54,827	55,000	57.1 %
<i>Direct Budget</i>	390,824	455,490	478,670	586,690	28.8 %
Charges From Others	216,468	213,261	213,261	244,361	14.5 %
<i>Gross Budget</i>	607,292	668,751	691,931	831,051	24.2 %
Charges to Others	(646,778)	(668,751)	(668,751)	(804,467)	20.2 %
Net Budget	(39,485)	0	23,180	26,584	---

General Serv-Property Mgmt

Division Summary 2205

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	166,862	181,312	181,312	177,238	(2.2) %
Non-personnel Expenses	47,194	228,956	423,698	344,067	50.2 %
<i>Direct Budget</i>	214,057	410,268	605,010	521,305	27.0 %
Capital Outlay	0	11,000	21,000	36,000	227.2 %
Charges From Others	1,125,036	1,132,636	1,132,636	1,127,678	(0.4) %
<i>Gross Budget</i>	1,339,094	1,553,904	1,758,646	1,684,983	8.4 %
Charges to Others	(285,024)	(347,804)	(347,804)	(435,070)	25.0 %
Net Budget	1,054,069	1,206,100	1,410,842	1,249,913	3.6 %

General Serv-Building Services

Division Summary 2210

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	1,707,103	1,826,660	1,561,497	1,857,567	1.6 %
Non-personnel Expenses	2,422,670	3,054,734	3,022,627	3,075,547	0.6 %
Special Projects	570,801	20,000	118,365	0	---
Equipment Outlay	6,636,963	0	10,153,136	30,000	---
Capital Outlay	3,985,392	0	6,403,343	100,000	---
<i>Direct Budget</i>	15,322,931	4,901,394	21,258,970	5,063,114	3.2 %
Debt Service	0	0	185,000	0	---
Capital Outlay	1,112,506	1,466,250	3,461,516	3,794,000	158.7 %
Charges From Others	1,206,631	1,562,999	1,379,141	3,404,517	117.8 %
<i>Gross Budget</i>	17,642,069	7,930,643	26,284,627	12,261,631	54.6 %
Charges to Others	(7,399,883)	(7,876,460)	(7,027,511)	(11,957,811)	51.8 %
Net Budget	10,242,185	54,183	19,257,116	303,820	460.7 %

General Services-Centrl Garage

Division Summary 2215

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	2,190,330	2,457,435	2,542,657	2,842,686	15.6 %
Non-personnel Expenses	3,950,327	3,537,833	3,984,222	4,379,708	23.7 %
Equipment Outlay	778,950	1,020,969	1,596,957	1,424,757	39.5 %
<i>Direct Budget</i>	6,919,608	7,016,237	8,123,836	8,647,152	23.2 %
Debt Service	63,107	0	0	67,655	---
Charges From Others	998,009	901,110	901,110	1,099,306	21.9 %
<i>Gross Budget</i>	7,980,724	7,917,347	9,024,946	9,814,113	23.9 %
Net Budget	7,980,724	7,917,347	9,024,946	9,814,113	23.9 %

General Svcs-Audit & Conv Cent

Division Summary 2220

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Non-personnel Expenses	52,535	62,979	62,979	62,979	---
Special Projects	417,541	0	465,452	300,000	---
<i>Direct Budget</i>	470,076	62,979	528,431	362,979	476.3 %
Debt Service	0	505,000	505,000	0	---
Charges From Others	186,765	309,869	309,869	262,771	(15.1) %
<i>Gross Budget</i>	656,841	877,848	1,343,300	625,750	(28.7) %
Net Budget	656,841	877,848	1,343,300	625,750	(28.7) %

Gen. Serv.-Energy Retrofit

Division Summary 2225

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Non-personnel Expenses	221,493	157,136	172,529	157,136	---
Equipment Outlay	197,255	940,992	1,010,915	0	---
<i>Direct Budget</i>	418,748	1,098,128	1,183,444	157,136	(85.6) %
Debt Service	867,831	0	0	813,750	---
Charges From Others	6,522	6,352	6,352	7,278	14.5 %
<i>Gross Budget</i>	1,293,103	1,104,480	1,189,796	978,164	(11.4) %
Charges to Others	(966,132)	(966,132)	(966,132)	(988,132)	2.2 %
Net Budget	326,971	138,348	223,664	(9,968)	(107.2) %

General Serv-Publish Svcs

Division Summary 2230

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	0	392,553	392,553	383,829	(2.2) %
Non-personnel Expenses	241	415,257	419,493	421,525	1.5 %
Equipment Outlay	0	125,370	152,631	125,370	---
<i>Direct Budget</i>	241	933,180	964,678	930,724	(0.2) %
Charges From Others	0	157,109	157,109	202,811	29.0 %
<i>Gross Budget</i>	241	1,090,289	1,121,787	1,133,535	3.9 %
Charges to Others	0	(1,090,289)	(1,090,289)	(1,093,268)	0.2 %
Net Budget	241	0	31,498	40,267	---

General Services-Capital

Division Summary 2295

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Equipment Outlay	20,072	71,000	97,389	71,000	---
Capital Outlay	3,849,704	0	59,296	0	---
<i>Direct Budget</i>	3,869,776	71,000	156,685	71,000	0.0 %
Charges to Others	(54,999)	(71,000)	(71,000)	(71,000)	---
Net Budget	3,814,776	0	85,685	0	---

Information Technology

Department Summary 24

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	789,258	1,326,688	1,591,851	1,870,628	41.0 %
Non-personnel Expenses	8,272,019	8,173,866	8,655,030	12,282,719	50.2 %
Special Projects	346,520	8,000	24,754	975,000	12,087.5 %
Equipment Outlay	1,656,109	1,409,467	4,529,601	970,898	(31.1) %
<i>Direct Budget</i>	11,063,908	10,918,021	14,801,238	16,099,245	47.4 %
Charges From Others	2,211,230	705,293	889,151	1,088,322	54.3 %
<i>Gross Budget</i>	13,275,138	11,623,314	15,690,389	17,187,567	47.8 %
Charges to Others	(11,761,771)	(11,623,314)	(12,472,263)	(16,479,899)	41.7 %
Net Budget	1,513,366	0	3,218,126	707,668	---

IT-Admin

Division Summary 2400

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	186,229	282,075	282,075	632,896	124.3 %
Non-personnel Expenses	428,718	360,118	370,678	430,163	19.4 %
Special Projects	0	5,000	24,299	0	---
Equipment Outlay	0	50,000	450,000	0	---
<i>Direct Budget</i>	614,948	697,193	1,127,052	1,063,059	52.4 %
Charges From Others	144,120	134,888	134,888	162,789	20.6 %
<i>Gross Budget</i>	759,068	832,081	1,261,940	1,225,848	47.3 %
Charges to Others	(784,088)	(832,081)	(832,081)	(1,172,695)	40.9 %
Net Budget	(25,020)	0	429,859	53,153	---

IT-Network Svcs

Division Summary 2405

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	141,582	138,378	403,541	249,922	80.6 %
Non-personnel Expenses	351,681	433,035	877,410	1,208,844	179.1 %
Special Projects	23,975	500	131	975,000	(#,&.) %
Equipment Outlay	7,272	3,500	6,924	0	---
<i>Direct Budget</i>	524,512	575,413	1,288,007	2,433,766	322.9 %
Charges From Others	269,414	43,064	226,922	228,168	429.8 %
<i>Gross Budget</i>	793,926	618,477	1,514,929	2,661,934	330.4 %
Charges to Others	(860,653)	(618,477)	(1,467,426)	(2,588,996)	318.6 %
Net Budget	(66,727)	0	47,503	72,938	---

IT-Systems & Oper Svcs

Division Summary 2410

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	0	138,378	138,378	687,075	396.5 %
Non-personnel Expenses	492,533	2,445,363	2,445,363	4,086,441	67.1 %
Special Projects	37,693	500	0	0	---
Equipment Outlay	0	4,000	4,000	720,000	17,900.0 %
<i>Direct Budget</i>	530,226	2,588,241	2,587,741	5,493,516	112.2 %
Charges From Others	340,074	181,593	181,593	244,989	34.9 %
<i>Gross Budget</i>	870,300	2,769,834	2,769,334	5,738,505	107.1 %
Charges to Others	(1,221,813)	(2,769,834)	(2,769,834)	(5,499,829)	98.5 %
Net Budget	(351,513)	0	(500)	238,676	---

IT-Application Svcs

Division Summary 2415

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	230,796	629,479	629,479	154,232	(75.4) %
Non-personnel Expenses	340,772	2,436,121	2,453,350	2,578,259	5.8 %
Special Projects	11,174	1,500	0	0	---
Equipment Outlay	172,948	8,000	12,893	0	---
<i>Direct Budget</i>	755,691	3,075,100	3,095,722	2,732,491	(11.1) %
Charges From Others	385,569	168,943	168,943	223,847	32.4 %
<i>Gross Budget</i>	1,141,261	3,244,043	3,264,665	2,956,338	(8.8) %
Charges to Others	(1,232,054)	(3,244,043)	(3,244,043)	(2,819,713)	(13.0) %
Net Budget	(90,793)	0	20,622	136,625	---

IT-Client Services

Division Summary 2420

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	230,650	138,378	138,378	146,503	5.8 %
Non-personnel Expenses	6,471,579	2,499,229	2,508,229	3,979,012	59.2 %
Special Projects	273,677	500	323	0	---
Equipment Outlay	1,383	1,500	9,677	250,898	16,626.5 %
<i>Direct Budget</i>	6,977,291	2,639,607	2,656,607	4,376,413	65.7 %
Charges From Others	572,052	176,805	176,805	228,529	29.2 %
<i>Gross Budget</i>	7,549,343	2,816,412	2,833,412	4,604,942	63.5 %
Charges to Others	(6,374,962)	(2,816,412)	(2,816,412)	(4,398,666)	56.1 %
Net Budget	1,174,381	0	17,000	206,276	---

Info Tech-Technology Replcment

Division Summary 2425

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Non-personnel Expenses	185,155	0	0	0	---
Equipment Outlay	1,439,127	1,342,467	4,016,691	0	---
<i>Direct Budget</i>	1,624,283	1,342,467	4,016,691	0	(100.0) %
Charges From Others	500,000	0	0	0	---
<i>Gross Budget</i>	2,124,283	1,342,467	4,016,691	0	(100.0) %
Charges to Others	(684,999)	(1,342,467)	(1,342,467)	0	---
Net Budget	1,439,283	0	2,674,224	0	---

Community Development

Department Summary 26

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	7,037,630	9,496,311	9,439,311	9,564,755	0.7 %
Non-personnel Expenses	2,262,415	2,160,371	3,372,027	3,233,028	49.6 %
Special Projects	19,804	0	6,990	0	---
Equipment Outlay	38,798	0	347,623	159,300	---
Capital Outlay	165,528	0	23,466	0	---
<i>Direct Budget</i>	9,524,177	11,656,682	13,189,419	12,957,083	11.1 %
Charges From Others	2,847,071	3,507,798	3,507,798	4,157,094	18.5 %
<i>Gross Budget</i>	12,371,249	15,164,480	16,697,217	17,114,177	12.8 %
Charges to Others	(391,172)	(528,832)	(528,832)	(358,668)	(32.1) %
Net Budget	11,980,076	14,635,648	16,168,385	16,755,509	14.4 %

Community Dev-Administration

Division Summary 2600

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	319,793	486,783	486,783	494,558	1.5 %
Non-personnel Expenses	70,173	71,036	57,161	22,552	(68.2) %
<i>Direct Budget</i>	389,967	557,819	543,944	517,110	(7.2) %
Charges From Others	0	45,832	45,832	94,811	106.8 %
<i>Gross Budget</i>	389,967	603,651	589,776	611,921	1.3 %
Net Budget	389,967	603,651	589,776	611,921	1.3 %

Community Devel-Planning

Division Summary 2610

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	2,771,980	3,481,942	3,481,942	3,485,694	0.1 %
Non-personnel Expenses	908,764	718,517	1,392,163	731,176	1.7 %
Special Projects	19,804	0	6,990	0	---
Equipment Outlay	0	0	0	12,300	---
Capital Outlay	0	0	330	0	---
<i>Direct Budget</i>	3,700,549	4,200,459	4,881,426	4,229,170	0.6 %
Charges From Others	1,940,011	2,109,675	2,109,675	2,353,363	11.5 %
<i>Gross Budget</i>	5,640,560	6,310,134	6,991,101	6,582,533	4.3 %
Charges to Others	(194,142)	(331,802)	(331,802)	(161,638)	(51.2) %
Net Budget	5,446,417	5,978,332	6,659,299	6,420,895	7.4 %

Comm Dev-Building & Safety

Division Summary 2635

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	1,968,067	2,627,610	2,627,610	2,642,436	0.5 %
Non-personnel Expenses	571,299	483,595	810,538	475,901	(1.5) %
Equipment Outlay	38,798	0	116,573	36,000	---
<i>Direct Budget</i>	2,578,165	3,111,205	3,554,721	3,154,337	1.3 %
Charges From Others	199,125	488,490	488,490	665,699	36.2 %
<i>Gross Budget</i>	2,777,290	3,599,695	4,043,211	3,820,036	6.1 %
Net Budget	2,777,290	3,599,695	4,043,211	3,820,036	6.1 %

Community Devel-Code Enforceme

Division Summary 2640

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	1,977,789	2,899,976	2,842,976	2,942,067	1.4 %
Non-personnel Expenses	712,177	887,223	1,112,165	2,003,399	125.8 %
Equipment Outlay	0	0	231,050	111,000	---
Capital Outlay	165,528	0	23,136	0	---
<i>Direct Budget</i>	2,855,495	3,787,199	4,209,327	5,056,466	33.5 %
Charges From Others	707,934	863,801	863,801	1,043,221	20.7 %
<i>Gross Budget</i>	3,563,430	4,651,000	5,073,128	6,099,687	31.1 %
Charges to Others	(197,030)	(197,030)	(197,030)	(197,030)	---
Net Budget	3,366,400	4,453,970	4,876,098	5,902,657	32.5 %

Development

Department Summary 28

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	4,811,210	6,292,962	6,232,334	7,105,089	12.9 %
Non-personnel Expenses	14,027,996	11,794,719	13,088,015	18,305,486	55.2 %
Special Projects	27,797,753	7,661,654	107,186,016	7,844,362	2.3 %
Equipment Outlay	4,032	50,000	37,030,582	0	---
Capital Outlay	158,512	500,000	1,438,153	0	---
<i>Direct Budget</i>	46,799,505	26,299,335	164,975,102	33,254,937	26.4 %
Debt Service	14,138,330	13,299,420	13,299,420	17,173,781	29.1 %
Charges From Others	8,525,414	21,958,424	21,958,424	30,321,992	38.0 %
<i>Gross Budget</i>	69,463,251	61,557,179	200,232,946	80,750,710	31.1 %
Charges to Others	(7,649,085)	(20,662,765)	(20,662,765)	(28,717,056)	38.9 %
Net Budget	61,814,165	40,894,414	179,570,181	52,033,654	27.2 %

Development Administration

Division Summary 2800

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	1,577,900	2,085,287	2,085,287	2,156,434	3.4 %
Non-personnel Expenses	507,088	608,489	623,575	512,396	(15.7) %
Equipment Outlay	4,032	50,000	57,582	0	---
<i>Direct Budget</i>	2,089,021	2,743,776	2,766,445	2,668,830	(2.7) %
Debt Service	25,167	0	0	26,981	---
Charges From Others	736,734	858,574	858,574	1,100,849	28.2 %
<i>Gross Budget</i>	2,850,922	3,602,350	3,625,019	3,796,660	5.3 %
Charges to Others	(2,164,161)	(2,910,051)	(2,910,051)	(3,106,405)	6.7 %
Net Budget	686,761	692,299	714,968	690,255	(0.2) %

Development-Redevelopment

Division Summary 2805

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	1,542,926	1,961,195	1,961,195	2,191,179	11.7 %
Non-personnel Expenses	329,598	336,730	422,407	352,759	4.7 %
<i>Direct Budget</i>	1,872,525	2,297,925	2,383,602	2,543,938	10.7 %
Charges From Others	1,931,937	2,473,239	2,473,239	2,979,312	20.4 %
<i>Gross Budget</i>	3,804,462	4,771,164	4,856,841	5,523,250	15.7 %
Charges to Others	(3,804,462)	(4,771,164)	(4,771,164)	(5,523,250)	15.7 %
Net Budget	0	0	85,677	0	---

Development-Economic Developmnt

Division Summary 2815

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	803,619	1,245,884	1,185,256	1,580,126	26.8 %
Non-personnel Expenses	535,188	715,196	1,208,698	1,493,264	108.7 %
Special Projects	174,136	1,910,744	1,857,866	1,610,744	(15.7) %
Capital Outlay	0	0	350,000	0	---
<i>Direct Budget</i>	1,512,944	3,871,824	4,601,821	4,684,134	20.9 %
Charges From Others	440,871	683,361	683,361	643,845	(5.7) %
<i>Gross Budget</i>	1,953,815	4,555,185	5,285,182	5,327,979	16.9 %
Charges to Others	(594,964)	(597,461)	(597,461)	(2,100,270)	251.5 %
Net Budget	1,358,851	3,957,724	4,687,721	3,227,709	(18.4) %

Capital Outlay Project Areas

Division Summary 2830

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Non-personnel Expenses	12,557,253	9,989,845	10,703,136	15,840,664	58.5 %
Special Projects	20,945,382	288,000	89,719,581	288,000	---
Capital Outlay	0	0	1,500	0	---
<i>Direct Budget</i>	33,502,636	10,277,845	100,424,217	16,128,664	56.9 %
Debt Service	14,113,163	13,299,420	13,299,420	17,146,800	28.9 %
Charges From Others	4,973,629	17,451,017	17,451,017	25,187,043	44.3 %
<i>Gross Budget</i>	52,589,430	41,028,282	131,174,654	58,462,507	42.4 %
Charges to Others	(200,000)	(11,247,265)	(11,247,265)	(16,852,413)	49.8 %
Net Budget	52,389,430	29,781,017	119,927,389	41,610,094	39.7 %

Development-Projects

Division Summary 2835

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Special Projects	6,614,780	5,373,778	15,459,135	5,856,486	8.9 %
Capital Outlay	71,734	500,000	56,030	0	---
<i>Direct Budget</i>	6,686,514	5,873,778	15,515,166	5,856,486	(0.2) %
Charges From Others	220,575	220,606	220,606	209,812	(4.8) %
<i>Gross Budget</i>	6,907,090	6,094,384	15,735,772	6,066,298	(0.4) %
Net Budget	6,907,090	6,094,384	15,735,772	6,066,298	(0.4) %

Dev-Office of Neighborhoods

Division Summary 2840

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	291,500	163,801	163,801	255,534	56.0 %
Non-personnel Expenses	33,002	63,155	45,169	62,745	(0.6) %
Special Projects	63,452	89,132	149,433	89,132	---
Capital Outlay	86,778	0	30,623	0	---
<i>Direct Budget</i>	474,733	316,088	389,026	407,411	28.8 %
Charges From Others	126,297	154,403	154,403	63,613	(58.8) %
<i>Gross Budget</i>	601,030	470,491	543,429	471,024	0.1 %
Charges to Others	0	(101,501)	(101,501)	(80,000)	(21.1) %
Net Budget	601,030	368,990	441,928	391,024	5.9 %

Development-Property Svcs

Division Summary 2845

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	595,263	836,795	836,795	921,816	10.1 %
Non-personnel Expenses	65,864	81,304	85,027	43,658	(46.3) %
Special Projects	2	0	0	0	---
Equipment Outlay	0	0	36,973,000	0	---
Capital Outlay	0	0	1,000,000	0	---
<i>Direct Budget</i>	661,130	918,099	38,894,822	965,474	5.1 %
Charges From Others	95,368	117,224	117,224	137,518	17.3 %
<i>Gross Budget</i>	756,499	1,035,323	39,012,046	1,102,992	6.5 %
Charges to Others	(885,498)	(1,035,323)	(1,035,323)	(1,054,718)	1.8 %
Net Budget	(128,998)	0	37,976,723	48,274	---

Police

Department Summary 31

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	62,226,149	69,075,583	69,012,005	75,901,703	9.8 %
Non-personnel Expenses	7,595,327	7,876,395	9,789,533	7,288,529	(7.4) %
Special Projects	1,925,590	448,033	3,936,406	513,765	14.6 %
Equipment Outlay	1,484,242	1,094,030	2,051,458	100,810	(90.7) %
Capital Outlay	188,135	0	485,769	0	---
<i>Direct Budget</i>	73,419,445	78,494,041	85,275,173	83,804,807	6.7 %
Charges From Others	5,668,429	6,091,260	6,091,260	7,358,362	20.8 %
<i>Gross Budget</i>	79,087,874	84,585,301	91,366,433	91,163,169	7.7 %
Charges to Others	(2,467,621)	(1,519,307)	(1,519,307)	(1,540,311)	1.3 %
Net Budget	76,620,253	83,065,994	89,847,126	89,622,858	7.8 %

Police-Office of the Chief

Division Summary 3100

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	5,810,619	3,073,827	2,997,333	3,528,250	14.7 %
Non-personnel Expenses	1,617,708	414,795	584,131	538,559	29.8 %
Special Projects	193,126	0	636,053	0	---
<i>Direct Budget</i>	7,621,453	3,488,622	4,217,517	4,066,809	16.5 %
Charges From Others	871,077	1,747,667	1,747,667	2,245,259	28.4 %
<i>Gross Budget</i>	8,492,531	5,236,289	5,965,184	6,312,068	20.5 %
Charges to Others	(7,116)	0	0	0	---
Net Budget	8,485,415	5,236,289	5,965,184	6,312,068	20.5 %

Police-Personnel & Trng

Division Summary 3102

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	0	3,065,861	2,419,919	2,724,103	(11.1) %
Non-personnel Expenses	0	968,009	968,009	900,959	(6.9) %
<i>Direct Budget</i>	0	4,033,870	3,387,928	3,625,062	(10.1) %
Charges From Others	0	188,391	188,391	217,202	15.2 %
<i>Gross Budget</i>	0	4,222,261	3,576,319	3,842,264	(9.0) %
Net Budget	0	4,222,261	3,576,319	3,842,264	(9.0) %

Police-Management Services

Division Summary 3105

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	4,490,362	4,955,246	4,955,246	5,236,921	5.6 %
Non-personnel Expenses	3,208,069	3,916,098	4,557,610	3,603,216	(7.9) %
Special Projects	853,729	203,240	2,033,067	263,240	29.5 %
Equipment Outlay	12,926	0	0	0	---
<i>Direct Budget</i>	8,565,087	9,074,584	11,545,923	9,103,377	0.3 %
Charges From Others	1,748,393	1,213,409	1,213,409	1,458,304	20.1 %
<i>Gross Budget</i>	10,313,481	10,287,993	12,759,332	10,561,681	2.6 %
Charges to Others	(217,634)	0	0	0	---
Net Budget	10,095,846	10,287,993	12,759,332	10,561,681	2.6 %

Police-Communications

Division Summary 3110

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	3,854,130	4,634,813	4,634,813	5,071,743	9.4 %
Non-personnel Expenses	619,113	784,672	1,166,061	669,500	(14.6) %
Equipment Outlay	451,099	0	604,642	0	---
<i>Direct Budget</i>	4,924,343	5,419,485	6,405,516	5,741,243	5.9 %
Charges From Others	354,543	352,163	352,163	401,482	14.0 %
<i>Gross Budget</i>	5,278,886	5,771,648	6,757,679	6,142,725	6.4 %
Charges to Others	(1,440,773)	(1,444,307)	(1,444,307)	(1,465,311)	1.4 %
Net Budget	3,838,113	4,327,341	5,313,372	4,677,414	8.0 %

Police-Field Operations

Division Summary 3115

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	29,886,974	33,904,199	33,459,260	36,589,684	7.9 %
Non-personnel Expenses	622,791	511,411	530,646	348,462	(31.8) %
Special Projects	15,672	0	35,622	0	---
Capital Outlay	1,095	0	0	0	---
<i>Direct Budget</i>	30,526,532	34,415,610	34,025,529	36,938,146	7.3 %
Charges From Others	1,528,141	1,489,557	1,489,557	1,748,518	17.3 %
<i>Gross Budget</i>	32,054,674	35,905,167	35,515,086	38,686,664	7.7 %
Charges to Others	(234,968)	(75,000)	(75,000)	(75,000)	---
Net Budget	31,819,705	35,830,167	35,440,086	38,611,664	7.7 %

Police-Aviation Unit

Division Summary 3120

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	993,454	1,046,111	1,046,111	1,380,404	31.9 %
Non-personnel Expenses	420,445	646,196	779,567	601,033	(6.9) %
Special Projects	55,310	0	100,080	0	---
<i>Direct Budget</i>	1,469,209	1,692,307	1,925,758	1,981,437	17.0 %
Charges From Others	110,370	127,499	127,499	155,478	21.9 %
<i>Gross Budget</i>	1,579,579	1,819,806	2,053,257	2,136,915	17.4 %
Charges to Others	(598)	0	0	0	---
Net Budget	1,578,981	1,819,806	2,053,257	2,136,915	17.4 %

Police-Special Operations

Division Summary 3125

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	7,596,737	8,456,679	9,394,164	10,498,801	24.1 %
Non-personnel Expenses	239,277	267,497	321,268	300,943	12.5 %
Special Projects	225,738	3,000	267,076	3,000	---
<i>Direct Budget</i>	8,061,753	8,727,176	9,982,508	10,802,744	23.7 %
Charges From Others	378,667	382,045	382,045	435,845	14.0 %
<i>Gross Budget</i>	8,440,421	9,109,221	10,364,553	11,238,589	23.3 %
Charges to Others	(178,303)	0	0	0	---
Net Budget	8,262,118	9,109,221	10,364,553	11,238,589	23.3 %

Police-Central Investigations

Division Summary 3130

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	5,209,419	5,362,192	5,362,192	5,784,778	7.8 %
Non-personnel Expenses	337,943	228,088	228,984	197,945	(13.2) %
Special Projects	400,201	241,793	447,807	247,525	2.3 %
Equipment Outlay	335	0	0	0	---
<i>Direct Budget</i>	5,947,899	5,832,073	6,038,984	6,230,248	6.8 %
Charges From Others	379,296	325,831	325,831	390,611	19.8 %
<i>Gross Budget</i>	6,327,195	6,157,904	6,364,815	6,620,859	7.5 %
Charges to Others	(294,929)	0	0	0	---
Net Budget	6,032,266	6,157,904	6,364,815	6,620,859	7.5 %

Police-Special Investigations

Division Summary 3135

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	4,198,987	4,576,655	4,742,967	5,087,019	11.1 %
Non-personnel Expenses	151,294	139,629	139,629	127,912	(8.3) %
Special Projects	69,522	0	279,690	0	---
Capital Outlay	183,432	0	0	0	---
<i>Direct Budget</i>	4,603,237	4,716,284	5,162,287	5,214,931	10.5 %
Charges From Others	208,932	171,721	171,721	199,581	16.2 %
<i>Gross Budget</i>	4,812,169	4,888,005	5,334,008	5,414,512	10.7 %
Charges to Others	(756)	0	0	0	---
Net Budget	4,811,413	4,888,005	5,334,008	5,414,512	10.7 %

Police-Capital

Division Summary 3195

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Equipment Outlay	1,011,935	1,094,030	1,406,385	100,810	(90.7) %
<i>Direct Budget</i>	1,011,935	1,094,030	1,406,385	100,810	(90.7) %
Charges From Others	89,007	92,977	92,977	106,082	14.0 %
<i>Gross Budget</i>	1,100,942	1,187,007	1,499,362	206,892	(82.5) %
Net Budget	1,100,942	1,187,007	1,499,362	206,892	(82.5) %

Fire

Department Summary 35

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	30,244,621	32,589,848	32,803,019	36,881,007	13.1 %
Non-personnel Expenses	2,834,033	2,727,192	4,071,331	3,189,756	16.9 %
Special Projects	3,136,270	0	1,279,970	0	---
Equipment Outlay	5,551,444	271,290	21,061,837	395,626	45.8 %
Capital Outlay	97,963	0	189,948	0	---
<i>Direct Budget</i>	41,864,334	35,588,330	59,406,106	40,466,389	13.7 %
Capital Outlay	91,297	0	162,960	0	---
Charges From Others	5,171,527	5,265,848	5,265,848	6,335,774	20.3 %
<i>Gross Budget</i>	47,127,158	40,854,178	64,834,914	46,802,163	14.5 %
Charges to Others	(1,636,993)	(1,079,039)	(1,079,039)	(1,277,888)	18.4 %
Net Budget	45,490,165	39,775,139	63,755,875	45,524,275	14.4 %

Fire-Administration

Division Summary 3500

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	1,305,613	1,385,416	1,503,566	1,704,105	23.0 %
Non-personnel Expenses	128,470	148,209	149,043	144,967	(2.1) %
Equipment Outlay	4,723,131	0	18,561,809	0	---
Capital Outlay	0	0	180,000	0	---
<i>Direct Budget</i>	6,157,215	1,533,625	20,394,419	1,849,072	20.5 %
Charges From Others	952,701	957,879	957,879	1,177,678	22.9 %
<i>Gross Budget</i>	7,109,916	2,491,504	21,352,298	3,026,750	21.4 %
Charges to Others	(5,678)	(8,932)	(8,932)	0	---
Net Budget	7,104,237	2,482,572	21,343,366	3,026,750	21.9 %

Fire-Prevention

Division Summary 3505

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	1,138,121	1,290,101	1,335,398	1,413,513	9.5 %
Non-personnel Expenses	68,800	70,095	73,014	74,416	6.1 %
Special Projects	51,072	0	0	0	---
Capital Outlay	21,887	0	0	0	---
<i>Direct Budget</i>	1,279,881	1,360,196	1,408,412	1,487,929	9.3 %
Charges From Others	73,866	106,423	106,423	164,716	54.7 %
<i>Gross Budget</i>	1,353,748	1,466,619	1,514,835	1,652,645	12.6 %
Charges to Others	(428,604)	(271,730)	(271,730)	(296,834)	9.2 %
Net Budget	925,144	1,194,889	1,243,105	1,355,811	13.4 %

Fire-Operations

Division Summary 3510

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	26,857,100	28,887,665	28,790,945	32,276,961	11.7 %
Non-personnel Expenses	2,477,180	2,322,393	3,466,791	2,276,589	(1.9) %
Special Projects	3,053,029	0	1,256,896	0	---
Equipment Outlay	789,359	0	209,118	0	---
Capital Outlay	74,811	0	9,948	0	---
<i>Direct Budget</i>	33,251,481	31,210,058	33,733,699	34,553,550	10.7 %
Capital Outlay	91,297	0	149,760	0	---
Charges From Others	3,685,358	3,733,289	3,733,289	4,455,940	19.3 %
<i>Gross Budget</i>	37,028,136	34,943,347	37,616,748	39,009,490	11.6 %
Charges to Others	(1,200,002)	(667,337)	(667,337)	(834,317)	25.0 %
Net Budget	35,828,134	34,276,010	36,949,411	38,175,173	11.3 %

Fire-Special Services

Division Summary 3515

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	0	0	368,069	650,228	---
Non-personnel Expenses	0	0	0	491,582	---
<i>Direct Budget</i>	0	0	368,069	1,141,810	(100.0) %
Charges to Others	0	0	0	(146,737)	---
Net Budget	0	0	368,069	995,073	---

Fire-Training

Division Summary 3520

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	943,187	1,026,666	805,041	836,200	(18.5) %
Non-personnel Expenses	135,776	150,499	346,385	153,426	1.9 %
Special Projects	32,168	0	0	0	---
Equipment Outlay	0	0	1,213	0	---
Capital Outlay	1,265	0	0	0	---
<i>Direct Budget</i>	1,112,397	1,177,165	1,152,639	989,626	(15.9) %
Capital Outlay	0	0	13,200	0	---
Charges From Others	136,425	163,058	163,058	202,317	24.0 %
<i>Gross Budget</i>	1,248,823	1,340,223	1,328,897	1,191,943	(11.0) %
Charges to Others	(2,707)	(131,040)	(131,040)	0	---
Net Budget	1,246,116	1,209,183	1,197,857	1,191,943	(1.4) %

Fire-Cert Unifd Part Agcy-CUPA

Division Summary 3525

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	599	0	0	0	---
Non-personnel Expenses	23,806	35,996	36,096	48,776	35.5 %
Special Projects	0	0	23,074	0	---
Equipment Outlay	0	0	50,549	0	---
<i>Direct Budget</i>	24,405	35,996	109,719	48,776	35.5 %
Charges From Others	317,328	282,067	282,067	308,739	9.4 %
<i>Gross Budget</i>	341,733	318,063	391,786	357,515	12.4 %
Net Budget	341,733	318,063	391,786	357,515	12.4 %

Fire-Capital

Division Summary 3595

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Equipment Outlay	38,952	271,290	2,239,148	395,626	45.8 %
<i>Direct Budget</i>	38,952	271,290	2,239,148	395,626	45.8 %
Charges From Others	5,847	23,132	23,132	26,384	14.0 %
<i>Gross Budget</i>	44,799	294,422	2,262,280	422,010	43.3 %
Net Budget	44,799	294,422	2,262,280	422,010	43.3 %

Public Works

Department Summary 41

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	23,440,590	29,097,492	29,250,973	32,685,017	12.3 %
Non-personnel Expenses	18,671,590	20,735,548	24,939,850	33,643,387	62.2 %
Special Projects	19,796,922	7,403,796	28,814,612	13,259,633	79.0 %
Equipment Outlay	2,843,970	2,281,473	8,089,706	2,668,241	16.9 %
Capital Outlay	38,818,800	39,544,380	167,118,453	89,680,854	126.7 %
<i>Direct Budget</i>	103,571,874	99,062,689	258,213,595	171,937,132	73.5 %
Debt Service	6,957,555	6,552,936	6,965,936	7,247,138	10.5 %
Charges From Others	10,082,784	12,594,447	12,384,447	14,908,051	18.3 %
<i>Gross Budget</i>	120,612,214	118,210,072	277,563,978	194,092,321	64.1 %
Charges to Others	(8,009,384)	(8,855,232)	(9,030,232)	(13,554,869)	53.0 %
Net Budget	112,602,829	109,354,840	268,533,746	180,537,452	65.0 %

Public Works-Administration

Division Summary 4100

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	809,305	1,308,169	1,267,369	1,691,978	29.3 %
Non-personnel Expenses	347,720	186,206	363,492	156,352	(16.0) %
Special Projects	3,052,321	2,376,240	3,068,533	2,876,482	21.0 %
Capital Outlay	81,244	1,380	894,269	316,537	22,837.4 %
<i>Direct Budget</i>	4,290,592	3,871,995	5,593,664	5,041,349	30.2 %
Debt Service	31,869	0	0	0	---
Charges From Others	867,684	885,624	885,624	1,237,556	39.7 %
<i>Gross Budget</i>	5,190,146	4,757,619	6,479,288	6,278,905	31.9 %
Charges to Others	(1,852,118)	(2,180,362)	(2,180,362)	(2,970,436)	36.2 %
Net Budget	3,338,027	2,577,257	4,298,926	3,308,469	28.3 %

Public Works-Street Services

Division Summary 4110

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	4,745,139	6,155,771	6,436,337	7,291,187	18.4 %
Non-personnel Expenses	2,957,889	3,577,385	5,510,888	8,073,681	125.6 %
Special Projects	260	28,247	28,247	28,247	---
Equipment Outlay	381,081	0	1,762,817	0	---
Capital Outlay	240,866	0	99,133	0	---
<i>Direct Budget</i>	8,325,239	9,761,403	13,837,423	15,393,115	57.6 %
Charges From Others	762,109	1,615,619	1,615,619	1,768,736	9.4 %
<i>Gross Budget</i>	9,087,348	11,377,022	15,453,042	17,161,851	50.8 %
Charges to Others	(1,883,997)	(2,078,346)	(2,078,346)	(3,491,362)	67.9 %
Net Budget	7,203,351	9,298,676	13,374,696	13,670,489	47.0 %

Pub Work-City Engineering Svs

Division Summary 4115

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	4,018,318	5,461,666	5,315,381	6,220,022	13.8 %
Non-personnel Expenses	539,449	435,457	665,598	521,148	19.6 %
Equipment Outlay	50	0	0	0	---
Capital Outlay	47,091	0	2,908	0	---
<i>Direct Budget</i>	4,604,910	5,897,123	5,983,887	6,741,170	14.3 %
Charges From Others	1,363,517	1,559,775	1,559,775	1,484,303	(4.8) %
<i>Gross Budget</i>	5,968,427	7,456,898	7,543,662	8,225,473	10.3 %
Charges to Others	(3,352,498)	(3,658,151)	(3,833,151)	(5,729,466)	56.6 %
Net Budget	2,615,928	3,798,747	3,710,511	2,496,007	(34.2) %

Public Wrk-Traffic Engineering

Division Summary 4120

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	1,376,703	1,501,527	1,461,527	1,607,856	7.0 %
Non-personnel Expenses	430,259	499,887	553,569	3,801,054	660.3 %
Special Projects	636	0	364	0	---
Equipment Outlay	0	0	0	145,000	---
Capital Outlay	0	0	2,284,200	250,000	---
<i>Direct Budget</i>	1,807,599	2,001,414	4,299,660	5,803,910	189.9 %
Charges From Others	316,412	304,003	304,003	614,778	102.2 %
<i>Gross Budget</i>	2,124,011	2,305,417	4,603,663	6,418,688	178.4 %
Charges to Others	(334,764)	(527,000)	(527,000)	(720,871)	36.7 %
Net Budget	1,789,247	1,778,417	4,076,663	5,697,817	220.3 %

Public Works-Sewer Systems

Division Summary 4125

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	8,463,660	10,111,003	10,111,003	10,725,520	6.0 %
Non-personnel Expenses	7,337,472	8,322,901	9,223,123	12,340,504	48.2 %
Special Projects	1,196,497	1,181,421	1,182,021	1,306,084	10.5 %
Equipment Outlay	29,268	555,500	655,412	854,000	53.7 %
Capital Outlay	7,071,417	21,415,000	62,801,726	9,200,000	(57.0) %
<i>Direct Budget</i>	24,098,316	41,585,825	83,973,285	34,426,108	(17.2) %
Debt Service	5,629,385	5,775,936	5,775,936	5,904,758	2.2 %
Charges From Others	2,731,477	3,202,995	3,202,995	3,910,432	22.0 %
<i>Gross Budget</i>	32,459,179	50,564,756	92,952,216	44,241,298	(12.5) %
Charges to Others	(178,497)	(7,500)	(7,500)	(7,500)	---
Net Budget	32,280,681	50,557,256	92,944,716	44,233,798	(12.5) %

Public Wrk-Solid Waste Systems

Division Summary 4130

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	3,691,278	4,120,474	4,220,474	4,534,334	10.0 %
Non-personnel Expenses	5,729,508	6,628,510	7,513,012	7,512,737	13.3 %
Special Projects	3,030,203	3,446,888	3,880,649	3,756,720	8.9 %
Equipment Outlay	683,339	1,237,021	3,252,777	1,543,021	24.7 %
Capital Outlay	279,896	385,000	1,112,035	385,000	---
<i>Direct Budget</i>	13,414,225	15,817,893	19,978,949	17,731,812	12.0 %
Debt Service	867,848	777,000	777,000	99,640	(87.1) %
Charges From Others	1,626,567	1,995,327	1,995,327	2,834,983	42.0 %
<i>Gross Budget</i>	15,908,641	18,590,220	22,751,276	20,666,435	11.1 %
Charges to Others	(385,908)	(379,773)	(379,773)	(318,092)	(16.2) %
Net Budget	15,522,733	18,210,447	22,371,503	20,348,343	11.7 %

PW-Capital Improvement Proj

Division Summary 4135

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Non-personnel Expenses	222,222	0	0	0	---
Special Projects	12,319,744	0	19,904,373	4,800,000	---
Equipment Outlay	0	0	131,900	0	---
Capital Outlay	30,749,909	15,975,000	95,624,604	79,226,080	395.9 %
<i>Direct Budget</i>	43,291,876	15,975,000	115,660,877	84,026,080	425.9 %
Charges From Others	1,226,052	1,374,324	1,374,324	1,492,940	8.6 %
<i>Gross Budget</i>	44,517,929	17,349,324	117,035,201	85,519,020	392.9 %
Net Budget	44,517,929	17,349,324	117,035,201	85,519,020	392.9 %

Public Works-Sundry Gen Govt

Division Summary 4140

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	132	0	0	0	---
Non-personnel Expenses	5,541	18,600	18,600	80,300	331.7 %
Special Projects	197,214	371,000	750,425	492,100	32.6 %
Capital Outlay	304,136	334,000	363,863	233,237	(30.1) %
<i>Direct Budget</i>	507,025	723,600	1,132,888	805,637	11.3 %
Charges From Others	78,000	246,000	246,000	253,000	2.8 %
<i>Gross Budget</i>	585,025	969,600	1,378,888	1,058,637	9.1 %
Charges to Others	(18,000)	(18,000)	(18,000)	(46,000)	155.5 %
Net Budget	567,025	951,600	1,360,888	1,012,637	6.4 %

Public Works-Public Parking

Division Summary 4150

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	336,052	438,882	438,882	614,120	39.9 %
Non-personnel Expenses	1,101,525	1,066,602	1,091,564	1,157,611	8.5 %
Special Projects	43	0	0	0	---
Equipment Outlay	1,722,056	30,000	856,516	32,000	6.6 %
Capital Outlay	44,236	1,434,000	3,935,714	70,000	(95.1) %
<i>Direct Budget</i>	3,203,915	2,969,484	6,322,677	1,873,731	(36.9) %
Debt Service	428,451	0	413,000	1,242,740	---
Charges From Others	1,055,942	1,371,913	1,161,913	1,266,962	(7.6) %
<i>Gross Budget</i>	4,688,310	4,341,397	7,897,590	4,383,433	0.9 %
Charges to Others	(3,600)	(6,100)	(6,100)	(189,642)	3,008.8 %
Net Budget	4,684,710	4,335,297	7,891,490	4,193,791	(3.2) %

Public Works-Capital

Division Summary

4195

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Equipment Outlay	28,174	458,952	1,030,282	94,220	(79.4) %
<i>Direct Budget</i>	28,174	458,952	1,030,282	94,220	(79.4) %
Charges From Others	55,020	38,867	38,867	44,361	14.1 %
<i>Gross Budget</i>	83,194	497,819	1,069,149	138,581	(72.1) %
Charges to Others	0	0	0	(81,500)	---
Net Budget	83,194	497,819	1,069,149	57,081	(88.5) %

Library

Department Summary 51

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	5,173,709	6,143,394	6,180,239	6,267,754	2.0 %
Non-personnel Expenses	1,573,611	2,091,228	3,347,888	1,729,556	(17.2) %
Special Projects	104,450	0	205,608	0	---
Equipment Outlay	19,475	0	0	12,500	---
Capital Outlay	61,831	0	24,830	0	---
<i>Direct Budget</i>	6,933,079	8,234,622	9,758,566	8,009,810	(2.7) %
Debt Service	284,898	73,497	73,497	0	---
Capital Outlay	0	0	26,071	0	---
Charges From Others	1,608,193	1,292,470	1,292,470	1,649,624	27.6 %
<i>Gross Budget</i>	8,826,170	9,600,589	11,150,604	9,659,434	0.6 %
Charges to Others	(25,260)	0	0	0	---
Net Budget	8,800,909	9,600,589	11,150,604	9,659,434	0.6 %

Library Administration

Division Summary 5100

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	818,874	824,955	824,955	0	---
Non-personnel Expenses	181,005	384,752	116,702	0	---
Capital Outlay	61,831	0	24,830	0	---
<i>Direct Budget</i>	1,061,711	1,209,707	966,487	0	(100.0) %
Debt Service	284,898	73,497	73,497	0	---
Charges From Others	568,232	245,628	245,628	0	---
<i>Gross Budget</i>	1,914,841	1,528,832	1,285,612	0	(100.0) %
Net Budget	1,914,841	1,528,832	1,285,612	0	---

Library-Neighborhood Services

Division Summary 5105

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	4,354,835	5,318,439	5,355,284	0	---
Non-personnel Expenses	1,392,605	1,706,354	3,231,064	0	---
Special Projects	104,450	0	205,608	0	---
<i>Direct Budget</i>	5,851,892	7,024,793	8,791,957	0	(100.0) %
Capital Outlay	0	0	26,071	0	---
Charges From Others	1,038,599	1,046,842	1,046,842	0	---
<i>Gross Budget</i>	6,890,491	8,071,635	9,864,870	0	(100.0) %
Charges to Others	(25,260)	0	0	0	---
Net Budget	6,865,230	8,071,635	9,864,870	0	---

Library-Access Services

Division Summary 5110

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Non-personnel Expenses	0	122	122	0	---
<i>Direct Budget</i>	0	122	122	0	(100.0) %
<i>Gross Budget</i>	0	122	122	0	(100.0) %
Net Budget	0	122	122	0	---

Library Administration

Division Summary 5130

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	0	0	0	762,913	---
Non-personnel Expenses	0	0	0	220,567	---
<i>Direct Budget</i>	0	0	0	983,480	(100.0) %
Charges From Others	0	0	0	300,364	---
<i>Gross Budget</i>	0	0	0	1,283,844	(100.0) %
Net Budget	0	0	0	1,283,844	---

Library-Neighborhood Services

Division Summary 5135

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	0	0	0	4,770,783	---
Non-personnel Expenses	0	0	0	1,267,148	---
<i>Direct Budget</i>	0	0	0	6,037,931	(100.0) %
Charges From Others	0	0	0	1,349,260	---
<i>Gross Budget</i>	0	0	0	7,387,191	(100.0) %
Net Budget	0	0	0	7,387,191	---

Library-Measure C

Division Summary 5140

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	0	0	0	734,058	---
Non-personnel Expenses	0	0	0	241,841	---
<i>Direct Budget</i>	0	0	0	975,899	(100.0) %
Net Budget	0	0	0	975,899	---

Library-Capital

Division Summary 5195

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Equipment Outlay	19,475	0	0	12,500	---
<i>Direct Budget</i>	19,475	0	0	12,500	(100.0) %
Charges From Others	1,362	0	0	0	---
<i>Gross Budget</i>	20,837	0	0	12,500	(100.0) %
Net Budget	20,837	0	0	12,500	---

Parks, Recreation & Comm Svcs

Department Summary 52

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	9,484,460	11,371,225	11,566,202	12,342,159	8.5 %
Non-personnel Expenses	9,730,143	8,877,262	8,158,249	7,310,701	(17.6) %
Special Projects	1,697,246	485,408	1,719,502	584,800	20.4 %
Equipment Outlay	685,988	14,660	19,767,758	97,107	562.3 %
Capital Outlay	6,963,439	2,591,415	29,200,703	3,860,557	48.9 %
<i>Direct Budget</i>	28,561,279	23,339,970	70,412,417	24,195,324	3.6 %
Debt Service	42,541	0	0	188,282	---
Charges From Others	3,115,684	3,742,457	3,742,457	4,076,205	8.9 %
<i>Gross Budget</i>	31,719,505	27,082,427	74,154,874	28,459,811	5.0 %
Charges to Others	(1,307,299)	(997,588)	(997,588)	(1,252,941)	25.5 %
Net Budget	30,412,205	26,084,839	73,157,286	27,206,870	4.3 %

Parks & Rec-Administration

Division Summary 5200

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	2,905,472	3,687,970	3,633,590	4,266,069	15.6 %
Non-personnel Expenses	1,079,882	1,540,836	1,384,430	1,470,334	(4.5) %
Special Projects	1,126,104	0	362,973	32,960	---
Equipment Outlay	446,182	1,795	578,960	72,799	3,955.6 %
Capital Outlay	6,865,561	2,591,415	29,011,389	3,860,557	48.9 %
<i>Direct Budget</i>	12,423,204	7,822,016	34,971,344	9,702,719	24.0 %
Debt Service	42,541	0	0	188,282	---
Charges From Others	758,734	1,092,453	1,092,453	1,104,804	1.1 %
<i>Gross Budget</i>	13,224,480	8,914,469	36,063,797	10,995,805	23.3 %
Charges to Others	(877,662)	(794,821)	(794,821)	(971,543)	22.2 %
Net Budget	12,346,818	8,119,648	35,268,976	10,024,262	23.4 %

Parks & Recreation-Recreation**Division Summary** 5205

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	3,232,567	3,713,384	4,283,307	4,086,275	10.0 %
Non-personnel Expenses	1,141,335	1,127,698	1,468,931	1,138,449	0.9 %
Special Projects	215,673	75,904	481,210	75,904	---
Equipment Outlay	150,958	7,000	17,055	7,000	---
<i>Direct Budget</i>	4,740,534	4,923,986	6,250,505	5,307,628	7.7 %
Charges From Others	627,465	698,361	698,361	783,491	12.1 %
<i>Gross Budget</i>	5,367,999	5,622,347	6,948,866	6,091,119	8.3 %
Charges to Others	(92,271)	0	0	(56,473)	---
Net Budget	5,275,727	5,622,347	6,948,866	6,034,646	7.3 %

Park & Rec-Janet Goeske Center

Division Summary 5210

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Non-personnel Expenses	737	0	0	0	---
Special Projects	300,468	300,468	366,900	366,900	22.1 %
<i>Direct Budget</i>	301,205	300,468	366,900	366,900	22.1 %
Charges From Others	31,632	41,352	41,352	49,938	20.7 %
<i>Gross Budget</i>	332,838	341,820	408,252	416,838	21.9 %
Net Budget	332,838	341,820	408,252	416,838	21.9 %

Parks & Recreation-Parks

Division Summary 5215

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	3,345,760	3,969,871	3,649,305	3,989,815	0.5 %
Non-personnel Expenses	7,508,048	6,208,728	5,304,887	4,701,918	(24.2) %
Special Projects	55,000	109,036	508,419	109,036	---
Equipment Outlay	88,848	0	329,992	17,308	---
Capital Outlay	97,877	0	189,313	0	---
<i>Direct Budget</i>	11,095,536	10,287,635	9,981,917	8,818,077	(14.2) %
Charges From Others	1,408,101	1,483,359	1,483,359	1,710,969	15.3 %
<i>Gross Budget</i>	12,503,637	11,770,994	11,465,276	10,529,046	(10.5) %
Charges to Others	(337,365)	(202,767)	(202,767)	(224,925)	10.9 %
Net Budget	12,166,271	11,568,227	11,262,509	10,304,121	(10.9) %

Parks & Rec-Capital**Division Summary** 5295

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	659	0	0	0	---
Equipment Outlay	0	5,865	5,865	0	---
<i>Direct Budget</i>	659	5,865	5,865	0	(100.0) %
Charges From Others	289,750	426,932	426,932	427,003	0.0 %
<i>Gross Budget</i>	290,410	432,797	432,797	427,003	(1.3) %
Net Budget	290,410	432,797	432,797	427,003	(1.3) %

Museum

Department Summary 53

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	1,185,207	1,464,484	1,464,484	1,355,241	(7.4) %
Non-personnel Expenses	188,572	296,021	318,728	341,643	15.4 %
Special Projects	37,551	35,300	88,002	35,300	---
Equipment Outlay	3,614	3,500	3,500	3,500	---
Capital Outlay	226,464	0	122,181	0	---
<i>Direct Budget</i>	1,641,410	1,799,305	1,996,896	1,735,684	(3.5) %
Charges From Others	537,358	230,413	230,413	270,898	17.5 %
<i>Gross Budget</i>	2,178,769	2,029,718	2,227,309	2,006,582	(1.1) %
Net Budget	2,178,769	2,029,718	2,227,309	2,006,582	(1.1) %

Airport

Department Summary 54

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	392,451	570,884	545,884	587,507	2.9 %
Non-personnel Expenses	259,761	323,061	391,868	281,042	(13.0) %
Special Projects	283,706	0	6,518,814	0	---
Equipment Outlay	13,320	0	19,572	0	---
Capital Outlay	300,738	25,000	273,171	1,000	(96.0) %
<i>Direct Budget</i>	1,249,978	918,945	7,749,310	869,549	(5.3) %
Debt Service	83,321	80,882	80,882	95,852	18.5 %
Charges From Others	127,715	201,504	201,504	233,670	15.9 %
<i>Gross Budget</i>	1,461,015	1,201,331	8,031,696	1,199,071	(0.1) %
Net Budget	1,461,015	1,201,331	8,031,696	1,199,071	(0.1) %

Airport-Administration

Division Summary 5400

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	392,451	570,884	545,884	587,507	2.9 %
Non-personnel Expenses	259,761	323,061	391,868	281,042	(13.0) %
Equipment Outlay	8,620	0	6,611	0	---
<i>Direct Budget</i>	660,833	893,945	944,363	868,549	(2.8) %
Debt Service	83,321	80,882	80,882	95,852	18.5 %
Charges From Others	127,715	201,504	201,504	230,418	14.3 %
<i>Gross Budget</i>	871,869	1,176,331	1,226,749	1,194,819	1.5 %
Net Budget	871,869	1,176,331	1,226,749	1,194,819	1.5 %

Airport-Capital Projects

Division Summary 5410

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Special Projects	283,706	0	6,518,814	0	---
Equipment Outlay	4,700	0	12,960	0	---
Capital Outlay	300,738	25,000	273,171	1,000	(96.0) %
<i>Direct Budget</i>	589,145	25,000	6,804,946	1,000	(96.0) %
Charges From Others	0	0	0	3,252	---
<i>Gross Budget</i>	589,145	25,000	6,804,946	4,252	(82.9) %
Net Budget	589,145	25,000	6,804,946	4,252	(82.9) %

City of Riverside

Public Utilities
Department Summary

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Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	40,706,757	48,503,602	48,503,602	58,765,127	21.16%
Non-Personnel Expenses	181,950,922	189,806,741	197,629,190	200,725,005	5.75%
Special Projects	5,721,688	4,240,500	6,186,578	8,065,500	90.20%
Equipment Outlay	5,276,601	2,251,499	4,328,661	3,483,729	54.73%
Capital Outlay	255,261	-	41,805	-	---
<i>Direct Budget</i>	233,911,233	244,802,342	256,689,840	271,039,361	10.72%
Debt Service	35,500,718	39,049,000	42,349,000	55,299,000	41.61%
Capital Outlay	73,988,317	36,570,000	134,848,640	274,838,000	651.54%
Charges from Others	14,911,862	16,855,624	16,855,624	19,390,833	15.04%
<i>Gross Budget</i>	358,312,133	337,276,966	450,743,105	620,567,194	83.99%
Charges to Others	(17,875,130)	(18,694,627)	(18,694,627)	(26,874,968)	43.76%
Net Budget	340,437,002	318,582,339	432,048,478	593,692,226	86.35%

Public Utilities-Admin

Department Summary 60

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	10,141,806	12,245,567	12,245,567	13,848,419	13.0 %
Non-personnel Expenses	3,724,147	5,579,495	5,735,254	7,211,822	29.2 %
Special Projects	4,709,428	3,983,000	5,735,796	7,533,000	89.1 %
Equipment Outlay	4,044,128	1,242,799	1,384,980	1,480,429	19.1 %
<i>Direct Budget</i>	22,619,511	23,050,861	25,101,598	30,073,670	30.4 %
Charges From Others	4,997,350	5,409,566	5,409,566	5,683,259	5.0 %
<i>Gross Budget</i>	27,616,861	28,460,427	30,511,164	35,756,929	25.6 %
Charges to Others	(6,446,178)	(7,912,627)	(7,912,627)	(8,379,968)	5.9 %
Net Budget	21,170,683	20,547,800	22,598,537	27,376,961	33.2 %

Pub Util Admin-Mgmt Services

Division Summary 6000

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	2,323,320	2,644,966	2,644,966	3,280,533	24.0 %
Non-personnel Expenses	1,051,672	2,122,785	2,181,631	3,429,424	61.5 %
Equipment Outlay	4,026,661	1,242,799	1,209,554	1,116,429	(10.1) %
<i>Direct Budget</i>	7,401,653	6,010,550	6,036,152	7,826,386	30.2 %
Charges From Others	1,772,493	1,670,068	1,670,068	1,550,477	(7.1) %
<i>Gross Budget</i>	9,174,147	7,680,618	7,706,220	9,376,863	22.0 %
Charges to Others	(3,202,719)	(3,970,059)	(3,970,059)	(4,161,748)	4.8 %
Net Budget	5,971,428	3,710,559	3,736,161	5,215,115	40.5 %

Pub Util Admin-Utility Billing

Division Summary 6005

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	1,137,795	1,469,667	1,469,667	1,512,473	2.9 %
Non-personnel Expenses	690,099	1,073,642	1,078,817	1,091,080	1.6 %
Equipment Outlay	0	0	70,000	0	---
<i>Direct Budget</i>	1,827,894	2,543,309	2,618,484	2,603,553	2.3 %
Charges From Others	1,466,334	1,655,269	1,655,269	1,824,981	10.2 %
<i>Gross Budget</i>	3,294,229	4,198,578	4,273,753	4,428,534	5.4 %
Charges to Others	(840,999)	(938,700)	(938,700)	(911,000)	(2.9) %
Net Budget	2,453,229	3,259,878	3,335,053	3,517,534	7.9 %

Pub Util Admin-Field Services

Division Summary 6010

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	2,412,162	2,692,356	2,692,356	3,014,866	11.9 %
Non-personnel Expenses	527,322	405,215	409,845	480,761	18.6 %
Equipment Outlay	0	0	105,426	14,000	---
<i>Direct Budget</i>	2,939,484	3,097,571	3,207,627	3,509,627	13.3 %
Charges From Others	211,772	224,654	224,654	264,113	17.5 %
<i>Gross Budget</i>	3,151,256	3,322,225	3,432,281	3,773,740	13.5 %
Charges to Others	(798,999)	(784,000)	(784,000)	(820,000)	4.5 %
Net Budget	2,352,256	2,538,225	2,648,281	2,953,740	16.3 %

Pub Util Admn-Customer Service

Division Summary 6015

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	2,822,378	3,577,632	3,577,632	3,852,930	7.6 %
Non-personnel Expenses	818,462	1,091,742	1,106,973	1,429,925	30.9 %
Equipment Outlay	17,467	0	0	350,000	---
<i>Direct Budget</i>	3,658,307	4,669,374	4,684,605	5,632,855	20.6 %
Charges From Others	1,049,934	1,238,323	1,238,323	1,359,792	9.8 %
<i>Gross Budget</i>	4,708,242	5,907,697	5,922,928	6,992,647	18.3 %
Charges to Others	(1,132,997)	(1,862,216)	(1,862,216)	(2,113,100)	13.4 %
Net Budget	3,575,245	4,045,481	4,060,712	4,879,547	20.6 %

Pub Util Adm-Marketing Service

Division Summary 6020

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	1,306,075	1,613,780	1,613,780	1,948,416	20.7 %
Non-personnel Expenses	590,648	775,015	833,476	706,621	(8.8) %
Special Projects	4,709,428	3,983,000	5,735,796	7,533,000	89.1 %
<i>Direct Budget</i>	6,606,151	6,371,795	8,183,052	10,188,037	59.8 %
Charges From Others	389,532	510,230	510,230	570,670	11.8 %
<i>Gross Budget</i>	6,995,683	6,882,025	8,693,282	10,758,707	56.3 %
Charges to Others	(319,461)	(357,652)	(357,652)	(374,120)	4.6 %
Net Budget	6,676,222	6,524,373	8,335,630	10,384,587	59.1 %

Econ Dev & Legislative Affairs

Division Summary 6025

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	140,075	247,166	247,166	239,201	(3.2) %
Non-personnel Expenses	45,943	111,096	124,511	74,011	(33.3) %
<i>Direct Budget</i>	186,018	358,262	371,677	313,212	(12.5) %
Charges From Others	107,283	111,022	111,022	113,226	1.9 %
<i>Gross Budget</i>	293,301	469,284	482,699	426,438	(9.1) %
Charges to Others	(150,999)	0	0	0	---
Net Budget	142,302	469,284	482,699	426,438	(9.1) %

Public Utilities-Electric

Department Summary 61

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	19,238,657	22,792,372	22,792,372	28,252,114	23.9 %
Non-personnel Expenses	164,242,924	169,547,872	175,861,181	177,723,968	4.8 %
Special Projects	823,519	0	90,347	0	---
Equipment Outlay	998,402	208,700	1,752,279	1,478,300	608.3 %
Capital Outlay	255,261	0	41,805	0	---
<i>Direct Budget</i>	185,558,764	192,548,944	200,537,986	207,454,382	7.7 %
Debt Service	27,956,459	30,728,000	34,028,000	44,197,000	43.8 %
Capital Outlay	57,144,601	25,036,000	73,254,757	231,517,000	824.7 %
Charges From Others	3,099,629	3,402,343	3,402,343	4,461,747	31.1 %
<i>Gross Budget</i>	273,759,455	251,715,287	311,223,087	487,630,129	93.7 %
Charges to Others	(7,861,600)	(7,197,000)	(7,197,000)	(11,903,000)	65.3 %
Net Budget	265,897,854	244,518,287	304,026,087	475,727,129	94.5 %

Electric-Production & Operatns

Division Summary 6100

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	4,401,620	5,086,402	5,086,402	5,829,489	14.6 %
Non-personnel Expenses	1,248,713	847,392	1,072,386	865,451	2.1 %
Equipment Outlay	573,273	0	72,144	359,920	---
<i>Direct Budget</i>	6,223,606	5,933,794	6,230,932	7,054,860	18.8 %
Charges From Others	796,365	799,903	799,903	861,915	7.7 %
<i>Gross Budget</i>	7,019,971	6,733,697	7,030,835	7,916,775	17.5 %
Charges to Others	(1,519,824)	(1,100,000)	(1,100,000)	(1,100,000)	---
Net Budget	5,500,147	5,633,697	5,930,835	6,816,775	21.0 %

PU Electric Field Operations

Division Summary 6105

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	7,053,199	7,615,921	7,615,921	9,592,596	25.9 %
Non-personnel Expenses	3,363,882	3,360,099	4,871,850	3,665,929	9.1 %
Equipment Outlay	323,296	205,700	800,398	961,380	367.3 %
<i>Direct Budget</i>	10,740,377	11,181,720	13,288,170	14,219,905	27.1 %
Charges From Others	641,610	539,786	539,786	892,746	65.3 %
<i>Gross Budget</i>	11,381,987	11,721,506	13,827,956	15,112,651	28.9 %
Charges to Others	(3,392,676)	(2,700,000)	(2,700,000)	(4,454,000)	64.9 %
Net Budget	7,989,311	9,021,506	11,127,956	10,658,651	18.1 %

Energy Deliv Engineering

Division Summary 6110

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	2,643,256	3,307,053	3,307,053	4,462,526	34.9 %
Non-personnel Expenses	241,720	199,320	201,650	415,545	108.4 %
<i>Direct Budget</i>	2,884,977	3,506,373	3,508,703	4,878,071	39.1 %
Charges From Others	248,889	482,113	482,113	354,487	(26.4) %
<i>Gross Budget</i>	3,133,866	3,988,486	3,990,816	5,232,558	31.1 %
Charges to Others	(1,076,023)	(900,000)	(900,000)	(2,337,000)	159.6 %
Net Budget	2,057,843	3,088,486	3,090,816	2,895,558	(6.2) %

Customer Engineering-GIS

Division Summary 6115

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	1,652,179	2,016,397	2,016,397	2,548,584	26.3 %
Non-personnel Expenses	173,198	200,223	217,929	241,190	20.4 %
Equipment Outlay	0	3,000	3,000	57,000	1,800.0 %
<i>Direct Budget</i>	1,825,378	2,219,620	2,237,326	2,846,774	28.2 %
Charges From Others	525,130	611,891	611,891	830,760	35.7 %
<i>Gross Budget</i>	2,350,508	2,831,511	2,849,217	3,677,534	29.8 %
Charges to Others	(731,802)	(800,000)	(800,000)	(1,495,000)	86.8 %
Net Budget	1,618,705	2,031,511	2,049,217	2,182,534	7.4 %

PU Elec Power Supply Operation

Division Summary 6120

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	3,488,401	4,766,599	4,766,599	5,818,919	22.0 %
Non-personnel Expenses	158,542,534	164,578,038	168,834,565	171,718,853	4.3 %
Equipment Outlay	101,833	0	876,736	100,000	---
<i>Direct Budget</i>	162,132,769	169,344,637	174,477,901	177,637,772	4.8 %
Charges From Others	730,441	748,014	748,014	758,081	1.3 %
<i>Gross Budget</i>	162,863,211	170,092,651	175,225,915	178,395,853	4.8 %
Charges to Others	(267,273)	(823,000)	(823,000)	(1,663,000)	102.0 %
Net Budget	162,595,937	169,269,651	174,402,915	176,732,853	4.4 %

PU Elec Revenue Bond

Division Summary

6125

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Non-personnel Expenses	672,873	362,800	662,800	817,000	125.1 %
<i>Direct Budget</i>	672,873	362,800	662,800	817,000	125.1 %
Debt Service	27,956,459	30,728,000	34,028,000	44,197,000	43.8 %
Charges From Others	157,193	220,636	220,636	246,110	11.5 %
<i>Gross Budget</i>	28,786,526	31,311,436	34,911,436	45,260,110	44.5 %
Charges to Others	(874,000)	(874,000)	(874,000)	(854,000)	(2.2) %
Net Budget	27,912,526	30,437,436	34,037,436	44,406,110	45.8 %

PU Elec Capital Projects

Division Summary 6130

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Special Projects	823,519	0	90,347	0	---
Capital Outlay	255,261	0	41,805	0	---
<i>Direct Budget</i>	1,078,781	0	132,153	0	(100.0) %
Capital Outlay	57,144,601	25,036,000	73,254,757	231,517,000	824.7 %
Charges From Others	0	0	0	517,648	---
<i>Gross Budget</i>	58,223,382	25,036,000	73,386,910	232,034,648	826.8 %
Net Budget	58,223,382	25,036,000	73,386,910	232,034,648	826.8 %

Public Utilities-Water

Department Summary 62

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	11,326,294	13,465,663	13,465,663	16,664,594	23.7 %
Non-personnel Expenses	13,983,851	14,679,374	16,032,755	15,789,215	7.5 %
Special Projects	188,741	257,500	360,435	532,500	106.7 %
Equipment Outlay	234,071	800,000	1,191,402	525,000	(34.3) %
<i>Direct Budget</i>	25,732,958	29,202,537	31,050,256	33,511,309	14.7 %
Debt Service	7,544,259	8,321,000	8,321,000	11,102,000	33.4 %
Capital Outlay	16,843,716	11,534,000	61,593,883	43,321,000	275.5 %
Charges From Others	6,814,883	8,043,715	8,043,715	9,245,827	14.9 %
<i>Gross Budget</i>	56,935,817	57,101,252	109,008,854	97,180,136	70.1 %
Charges to Others	(3,567,352)	(3,585,000)	(3,585,000)	(6,592,000)	83.8 %
Net Budget	53,368,465	53,516,252	105,423,854	90,588,136	69.2 %

Water-Production & Operations

Division Summary 6200

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	2,718,000	3,223,031	3,223,031	3,416,831	6.0 %
Non-personnel Expenses	10,167,376	11,300,893	11,612,746	11,591,191	2.5 %
Equipment Outlay	7,606	0	206,387	84,000	---
<i>Direct Budget</i>	12,892,983	14,523,924	15,042,164	15,092,022	3.9 %
Charges From Others	847,483	1,084,259	1,084,259	1,258,182	16.0 %
<i>Gross Budget</i>	13,740,466	15,608,183	16,126,423	16,350,204	4.7 %
Charges to Others	(216,568)	(185,000)	(185,000)	(300,000)	62.1 %
Net Budget	13,523,898	15,423,183	15,941,423	16,050,204	4.0 %

PU Water Field Operations

Division Summary 6205

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	5,753,490	6,907,391	6,907,391	9,258,648	34.0 %
Non-personnel Expenses	1,802,847	1,649,787	1,770,466	2,185,941	32.4 %
Equipment Outlay	198,109	800,000	985,015	441,000	(44.8) %
<i>Direct Budget</i>	7,754,448	9,357,178	9,662,873	11,885,589	27.0 %
Charges From Others	1,799,428	1,773,452	1,773,452	1,867,211	5.2 %
<i>Gross Budget</i>	9,553,877	11,130,630	11,436,325	13,752,800	23.5 %
Charges to Others	(2,185,314)	(2,300,000)	(2,300,000)	(4,089,000)	77.7 %
Net Budget	7,368,563	8,830,630	9,136,325	9,663,800	9.4 %

PU Water Engineering

Division Summary 6210

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Personnel Services	2,854,803	3,335,241	3,335,241	3,989,115	19.6 %
Non-personnel Expenses	699,780	546,950	1,176,539	749,483	37.0 %
Special Projects	1,728	15,000	15,000	15,000	---
Equipment Outlay	28,354	0	0	0	---
<i>Direct Budget</i>	3,584,667	3,897,191	4,526,780	4,753,598	21.9 %
Charges From Others	4,083,810	5,069,076	5,069,076	5,642,373	11.3 %
<i>Gross Budget</i>	7,668,478	8,966,267	9,595,856	10,395,971	15.9 %
Charges to Others	(1,165,469)	(1,100,000)	(1,100,000)	(2,203,000)	100.2 %
Net Budget	6,503,008	7,866,267	8,495,856	8,192,971	4.1 %

Water-Conservation & Reclam. P

Division Summary 6220

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Non-personnel Expenses	30,272	30,000	31,257	76,000	153.3 %
Special Projects	187,012	242,500	345,435	517,500	113.4 %
<i>Direct Budget</i>	217,285	272,500	376,693	593,500	117.7 %
Charges From Others	10,602	16,928	16,928	110,921	555.2 %
<i>Gross Budget</i>	227,888	289,428	393,621	704,421	143.3 %
Net Budget	227,888	289,428	393,621	704,421	143.3 %

PU Water Revenue Bond

Division Summary 6225

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
Non-personnel Expenses	1,283,574	1,151,744	1,441,744	1,186,600	3.0 %
<i>Direct Budget</i>	1,283,574	1,151,744	1,441,744	1,186,600	3.0 %
Debt Service	7,544,259	8,321,000	8,321,000	11,102,000	33.4 %
Charges From Others	73,557	100,000	100,000	112,156	12.1 %
<i>Gross Budget</i>	8,901,390	9,572,744	9,862,744	12,400,756	29.5 %
Net Budget	8,901,390	9,572,744	9,862,744	12,400,756	29.5 %

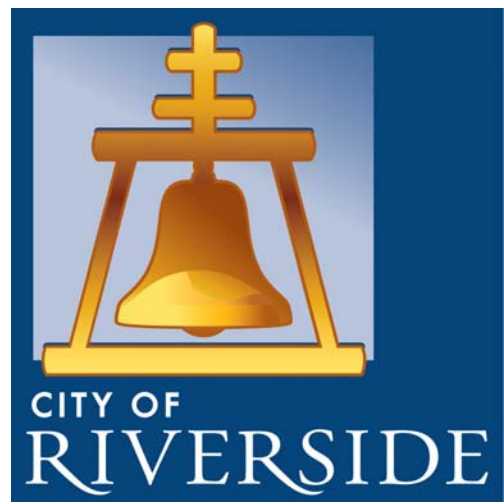
PU Water Capital Projects

Division Summary 6230

Budget Summary	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Proposed 2007/08	% Budget Change
<i>Direct Budget</i>	0	0	0	0	(100.0) %
Capital Outlay	16,843,716	11,534,000	61,593,883	43,321,000	275.5 %
Charges From Others	0	0	0	254,984	---
<i>Gross Budget</i>	16,843,716	11,534,000	61,593,883	43,575,984	277.8 %
Net Budget	16,843,716	11,534,000	61,593,883	43,575,984	277.8 %

ATTACHMENT E

PERSONNEL SUMMARY AND DETAIL



SUMMARY OF PERSONNEL BY DEPARTMENT

Department	Budgeted 2006/07			Requested 2007/08			Current Year Change
	Full Time	Part Time	Total	Full Time	Part Time	Total	
Airport	7.00	-	7.00	7.00	-	7.00	-
City Attorney	26.00	0.50	26.50	26.00	0.50	26.50	-
City Clerk	9.00	-	9.00	10.00	-	10.00	1.00
City Council	11.00	-	11.00	8.00	-	8.00	(3.00)
City Manager	88.00	1.00	89.00	88.00	1.00	89.00	-
Community Development	95.00	11.80	106.80	95.00	11.85	106.85	0.05
Development	60.00	1.50	61.50	68.00	-	68.00	6.50
Fire	251.00	0.73	251.73	253.00	1.21	254.21	2.48
General Services	62.00	2.35	64.35	69.00	1.50	70.50	6.15
Human Resources	23.00	0.65	23.65	31.00	2.65	33.65	10.00
Information Technology	14.00	-	14.00	15.00	-	15.00	1.00
Library	71.00	33.48	104.48	70.00	33.96	103.96	(0.52)
Mayor	6.00	0.42	6.42	8.00	0.75	8.75	2.33
Museum	16.00	2.75	18.75	16.00	2.25	18.25	(0.50)
Parks, Recreation, and Community Services	112.00	89.03	201.03	115.00	101.31	216.31	15.28
Police	563.00	55.33	618.33	582.00	55.33	637.33	19.00
Public Utilities	472.00	21.35	493.35	538.00	33.60	571.60	78.25
Public Works	335.00	11.64	346.64	360.00	21.64	381.64	35.00
Total	2,221.00	232.53	2,453.53	2,359.00	267.55	2,626.55	173.02

					<i>Full Time Equivalent</i>	
					Budgeted	Proposed
					2006/07	2007/08
GL Key	Loc	Job	Type	Description	Footnote(s)	
Airport / Administration						
Full Time						
5400000	AP00	0025	F	Office Specialist	(1)	1.00 0.00
5400000	AP00	0082	F	Senior Office Specialist	(1)	0.00 1.00
5400000	AP00	0370	F	Airport Operations Coordinator		1.00 1.00
5400000	AP00	2940	F	Airport Operations Specialist		2.00 2.00
5400000	AP00	2960	F	Senior Airport Operations Specialist		1.00 1.00
5400000	AP00	2990	F	Park Maintenance Worker (Hand Spray)		1.00 1.00
5400000	AP00	9700	F	Airport Director		1.00 1.00
Total						7.00 7.00
(1) Reclassify (1) Office Specialist position to (1) Senior Office Specialist position; approved with budget adoption.						
Department Total						7.00 7.00

					Full Time Equivalent		
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
City Attorney							
Full Time							
1300000	LG00	0320	F	Legal Support Specialist (NC)		7.00	7.00
1300000	LG00	8910	F	Legal Assistant (NC)		5.00	5.00
1300000	LG00	8920	F	Deputy City Attorney (NC)		11.00	11.00
1300000	LG00	8980	F	Supervising Deputy City Attorney		2.00	2.00
1300000	LG00	8990	F	City Attorney		1.00	1.00
Subtotal						26.00	26.00
Part Time							
1300000	LG00	8915	N	Law Clerk		0.50	0.50
Subtotal						0.50	0.50
Total						26.50	26.50
Department Total						26.50	26.50

						Full Time Equivalent	
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
City Clerk / Administration and Support							
Full Time							
1200000	CK00	0086	F	Senior Office Specialist (C)	(1)	3.00	4.00
1200000	CK00	0091	F	Public Information Representative (C)		1.00	1.00
1200000	CK00	0110	F	Deputy City Clerk II (C)		2.00	2.00
1200000	CK00	0120	F	Senior Deputy City Clerk		1.00	1.00
1200000	CK00	0130	F	Assistant City Clerk		1.00	1.00
1200000	CK00	9720	F	City Clerk		1.00	1.00
Total						9.00	10.00
(1)	Add (1) Senior Office Specialist (C) position per City Council action 1/9/2007. Position is unfunded for fiscal year 2007/08.						
Department Total						9.00	10.00

						<i>Full Time Equivalent</i>	
GL Key	<i>PCN</i>			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
City Council							
Full Time							
0200000	CC00	9810	F	Mayor Pro Tem		1.00	1.00
0200000	CC00	9820	F	Council Member		6.00	6.00
0200000	CC00	0352	F	Council Administrative Assistant (NC)	(1)	3.00	0.00
0200000	CC00	0353	F	Senior Administrative Assistant	(3)	0.00	1.00
0200000	CC00	0359	F	Council Executive Assistant (NC)	(2)	1.00	0.00
Total						11.00	8.00
(1) Delete (3) Council Administrative Assistant (NC) positions; approved with budget adoption.							
(2) Delete (1) Council Executive Assistant (NC) position; approved with budget adoption.							
(3) Add (1) Senior Administrative Assistant position; approved with budget adoption.							
Department Total						11.00	8.00

						Full Time Equivalent	
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
City Manager / Administration							
Full Time							
1100000	CM00	0353	F	Senior Administrative Assistant	(2)	2.00	0.00
1100000	CM00	0360	F	Executive Assistant	(2)	1.00	3.00
1100000	CM00	1080	F	Environmental Programs Manager	(3)	0.00	1.00
1100000	CM00	8314	F	Senior Internal Auditor		1.00	1.00
1100000	CM00	8315	F	Internal Audit Manager		1.00	1.00
1100000	CM00	8450	F	Senior Management Analyst	(1)	2.00	0.00
1100000	CM00	8460	F	Principal Management Analyst	(1)	1.00	3.00
1100000	CM00	9770	F	Assistant City Manager		3.00	3.00
1100000	CM00	9790	F	City Manager		1.00	1.00
Total						12.00	13.00

- (1) Reclassify (2) Senior Management Analyst positions to (2) Principal Management Analyst positions per City Council action 10/17/2006.
- (2) Reclassify (2) Senior Administrative Assistant positions to (2) Executive Assistant positions per City Council action 11/7/2006.
- (3) Add (1) Environmental Programs Manager position per City Council action 11/21/2006.

City Manager / Communications Office

Full Time							
1115000	CM15	9470	F	Economic Development Coordinator	(2)	1.00	1.00
1115000	CM15	9650	F	Communications Officer	(1)	1.00	0.00
1115000	CM15	9650	F	Public Information Officer (NC)	(1)	0.00	1.00
Total						2.00	2.00

- (1) Reclassify (1) Communications Officer position to (1) Public Information Officer (NC) position per City Council action 10/17/2006.
- (2) Position is unfunded for fiscal year 2007/08.

City Manager / Civilian Review

Full Time							
1125000	CM25	0086	F	Senior Office Specialist (C)		1.00	1.00
1125000	CM25	9600	F	Community Police Review Manager (NC)		1.00	1.00
Total						2.00	2.00

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2006/07	Proposed 2007/08
City Manager / Human Relations							
Full Time							
1130000	CM30	8760	F	Human Relations Coordinator (NC)	(1)	1.00	0.00
1130000	CM30	8760	F	Community Relations Coordinator (NC)	(1)(3)	0.00	0.00
1130000	CM30	9530	F	Administrative Analyst	(1)(2)	1.00	0.00
Total						2.00	0.00
(1) Reclassify (1) Human Relations Coordinator (NC) position to (1) Community Relations Coordinator (NC) position per City Council action 10/17/2006.							
(2) Transfer (1) Administrative Analyst position from CM/Human Relations (1130000) to MR/Mayor (0100000) per City Council action 10/17/2006.							
(3) Transfer (1) Community Relations Coordinator (NC) position from CM/Human Relations (1130000) to MR/Community Relations (0100200); approved with budget adoption.							
City Manager / Intergovernmental Relations							
Full Time							
1140000	CM35	9647	F	Intergovernmental Relations Officer (NC)		1.00	1.00
Total						1.00	1.00
City Manager / Finance-Administration							
Full Time							
1123000	CM40	0082	F	Senior Office Specialist		1.00	1.00
1123000	CM40	0086	F	Senior Office Specialist (C)		1.00	1.00
1123000	CM40	0353	F	Senior Administrative Assistant	(1)	1.00	0.00
1123000	CM40	0360	F	Executive Assistant	(1)	0.00	1.00
1123000	CM40	8290	F	Principal Accountant		1.00	1.00
1123000	CM40	8325	F	Assistant Finance Director		1.00	1.00
1123000	CM40	8340	F	Assistant City Manager/Chief Financial Officer		1.00	1.00
1123000	CM40	8440	F	Management Analyst		1.00	1.00
1123000	CM40	8460	F	Principal Management Analyst		3.00	3.00
1123000	CM40	8500	F	Management & Budget Director	(2)	1.00	0.00
1123000	CM40	8670	F	Risk Manager		1.00	1.00
Subtotal						12.00	11.00
Part Time							
1123000	CM40	8460	H	Principal Management Analyst		0.50	0.50
Subtotal						0.50	0.50
Total						12.50	11.50
(1) Reclassify (1) Senior Administrative Assistant Position to (1) Executive Assistant position per City Council action 11/7/2006.							
(2) Delete (1) Management & Budget Director; approved with budget adoption.							

						Full Time Equivalent	
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
City Manager / Finance-Accounting							
Full Time							
1123050	CM45	0410	F	Account Clerk II		4.00	4.00
1123050	CM45	0420	F	Account Clerk II (C)		1.00	1.00
1123050	CM45	0460	F	Accounting Technician		4.00	4.00
1123050	CM45	0465	F	Accounting Technician (C)		1.00	1.00
1123050	CM45	0490	F	Accounts Payable Supervisor		1.00	1.00
1123050	CM45	8250	F	Accountant I	(1)	1.00	2.00
1123050	CM45	8260	F	Accountant II		1.00	1.00
1123050	CM45	8280	F	Senior Accountant		2.00	2.00
1123050	CM45	8290	F	Principal Accountant		1.00	1.00
1123050	CM45	8320	F	Accounting Manager/Controller		1.00	1.00
Total						17.00	18.00

(1) Add (1) Accountant I position; approved with budget adoption.

City Manager / Finance-Revenue

Full Time							
1123100	CM50	0090	F	Public Information Representative		1.00	1.00
1123100	CM50	0410	F	Account Clerk II		1.00	1.00
1123100	CM50	0470	F	Treasury Supervisor		1.00	1.00
1123100	CM50	0500	F	Revenue Representative		5.00	5.00
1123100	CM50	0520	F	Revenue Specialist		2.00	2.00
1123100	CM50	0570	F	Collection Representative II		2.00	2.00
1123100	CM50	0580	F	Business Tax Representative II		2.00	2.00
1123100	CM50	0581	F	Senior Business Tax Representative	(1)	1.00	2.00
1123100	CM50	0585	F	Business Tax Inspector		1.00	1.00
1123100	CM50	0875	F	Business Tax/Collections Supervisor		1.00	1.00
Subtotal						17.00	18.00
Part Time							
1123100	CM50	0020	N	Clerical Assistant (Hourly)		0.50	0.50
Subtotal						0.50	0.50
Total						17.50	18.50

(1) Add (1) Senior Business Tax Representative position; approved with budget adoption.

City Manager / Finance-Purchasing

Full Time							
1123150	CM55	0025	F	Office Specialist		2.00	2.00
1123150	CM55	0345	F	Administrative Assistant		1.00	1.00
1123150	CM55	1230	F	Procurement & Contract Specialist		2.00	2.00
1123150	CM55	1250	F	Senior Procurement & Contract Specialist		1.00	1.00
1123150	CM55	1270	F	Purchasing Services Manager		1.00	1.00
Total						7.00	7.00

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2006/07	Proposed 2007/08
City Manager / Finance-Central Stores							
Full Time							
1123170	CM57	0430	F	Senior Account Clerk		1.00	1.00
1123170	CM57	1130	F	Inventory Control Specialist		5.00	5.00
1123170	CM57	1150	F	Senior Inventory Control Specialist		1.00	1.00
1123170	CM57	1170	F	Warehouse Supervisor		1.00	1.00
Total						8.00	8.00
City Manager / Finance-Workers Compensation							
Full Time							
1123230	CM62	0027	F	Office Specialist (C)		1.00	1.00
1123230	CM62	0140	F	Workers Compensation Assistant (C)		2.00	2.00
1123230	CM62	8620	F	Claims Administrator		1.00	1.00
1123230	CM62	8622	F	Senior Claims Administrator		1.00	1.00
1123230	CM62	8625	F	Workers Compensation Manager		1.00	1.00
Total						6.00	6.00
City Manager / Finance-Safety							
Full Time							
1123240	CM63	8649	F	Safety Officer		1.00	1.00
1123240	CM63	8650	F	Safety Manager		1.00	1.00
Total						2.00	2.00
Department Total						89.00	89.00

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2006/07	Proposed 2007/08
Community Development / Administration							
Full Time							
2600000	CD00	0082	F	Senior Office Specialist		1.00	1.00
2600000	CD00	0353	F	Senior Administrative Assistant		1.00	1.00
2600000	CD00	7976	F	Community Development Director		1.00	1.00
2600000	CD00	9570	F	Administrative Services Manager		1.00	1.00
Total						4.00	4.00
Community Development / Planning-Administration							
Full Time							
2610000	CD05	0082	F	Senior Office Specialist		4.00	4.00
2610000	CD05	0353	F	Senior Administrative Assistant		1.00	1.00
2610000	CD05	7801	F	Senior Graphics Technician		1.00	1.00
2610000	CD05	7970	F	Planning Director		1.00	1.00
Total						7.00	7.00
Community Development / Planning-Annexation							
Full Time							
2610050	CD10	7940	F	Annexation Program Coordinator (NC)		1.00	1.00
Total						1.00	1.00
Community Development / Public Information							
Full Time							
2610100	CD15	7830	F	Planning Technician		5.00	5.00
2610100	CD15	7910	F	Associate Planner		1.00	1.00
2610100	CD15	7930	F	Senior Planner		1.00	1.00
Total						7.00	7.00
Community Development / Planning-Zoning Administration							
Full Time							
2610150	CD20	7910	F	Associate Planner		3.00	3.00
2610150	CD20	7930	F	Senior Planner		1.00	1.00
Total						4.00	4.00

						Full Time Equivalent	
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
Community Development / Planning-General Plan							
Full Time							
2610200	CD25	7910	F	Associate Planner	(1)	2.00	0.00
2610200	CD25	7930	F	Senior Planner	(1)	1.00	0.00
2610200	CD25	7950	F	Principal Planner	(1)	1.00	0.00
Subtotal						4.00	0.00
Part Time							
2610200	CD25	9510	N	Administrative Intern	(1)	0.95	0.00
Subtotal						0.95	0.00
Total						4.95	0.00

- (1) Transfer positions from CD/Planning-General Plan (2610200) to CD/Planning-Advance Planning (2610400); approved with budget adoption.

Community Development / Planning-Historic Preservation

<u>Full Time</u>							
2610250	CD30	7920	F	City Historic Preservation Officer		1.00	1.00
				Subtotal		1.00	1.00
<u>Part Time</u>							
2610250	CD30	7910	H	Associate Planner	(1)	0.00	0.50
2610250	CD30	9510	N	Administrative Intern	(1)	0.95	0.50
				Subtotal		0.95	1.00
				Total		1.95	2.00

- (1) Reclassify (0.45) Administrative Intern part time position to (0.50) Associate Planner part time position; approved with budget adoption.

Community Development / Planning-Project Management

<u>Full Time</u>							
2610300	CD35	7910	F	Associate Planner		5.00	5.00
2610300	CD35	7930	F	Senior Planner		4.00	4.00
2610300	CD35	7960	F	Deputy Planning Director		1.00	1.00
				Subtotal		10.00	10.00
<u>Part Time</u>							
2610300	CD35	9510	N	Administrative Intern		1.90	1.90
				Subtotal		1.90	1.90
				Total		11.90	11.90

						Full Time Equivalent	
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
Community Development / Planning-Advance Planning							
Full Time							
2610400	CD37	7910	F	Associate Planner	(1)	0.00	2.00
2610400	CD37	7930	F	Senior Planner	(1)	0.00	1.00
2610400	CD37	7950	F	Principal Planner	(1)	0.00	1.00
Subtotal						0.00	4.00
Part Time							
2610400	CD37	9510	N	Administrative Intern	(1)	0.00	0.95
Subtotal						0.00	0.95
Total						0.00	4.95

- (1) Transfer positions from CD/Planning-General Plan (2610200) to CD/Planning-Advance Planning (2610400); approved with budget adoption.

Community Development / Building and Safety

Full Time							
2635000	CD40	0900	F	Development Services Representative I		2.00	2.00
2635000	CD40	0910	F	Development Services Representative II		1.00	1.00
2635000	CD40	6950	F	Plans Examiner		2.00	2.00
2635000	CD40	6955	F	Building Permit Technician		3.00	3.00
2635000	CD40	7200	F	Senior Plan Check Engineer		2.00	2.00
2635000	CD40	7201	F	Senior Plans Examiner		1.00	1.00
2635000	CD40	7490	F	Building Inspector II	(1)	10.00	11.00
2635000	CD40	7510	F	Senior Building Inspector	(1)(2)	2.00	0.00
2635000	CD40	7530	F	Building/Housing Inspection Supervisor	(2)	0.00	1.00
2635000	CD40	7550	F	Building Official		1.00	1.00
2635000	CD40	7551	F	Assistant Building Official		1.00	1.00
2635000	CD40	7555	F	Plan Check Manager		1.00	1.00
Total						26.00	26.00

- (1) Reclassify (1) Senior Building Inspector position to (1) Building Inspector II position; approved with budget adoption.
- (2) Reclassify (1) Senior Building Inspector position to (1) Building/Housing Inspection Supervisor position; approved with budget adoption.

							Full Time Equivalent	
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed	
	Loc	Job	Type			2006/07	2007/08	
Community Development / Code Enforcement								
Full Time								
2640000	CD45	0082	F	Senior Office Specialist	(1)(4)	3.00	5.00	
2640000	CD45	0090	F	Public Information Representative	(1)	1.00	0.00	
2640000	CD45	0345	F	Administrative Assistant	(2)	0.00	1.00	
2640000	CD45	0430	F	Senior Account Clerk	(2)	1.00	0.00	
2640000	CD45	7430	F	Code Enforcement Technician	(3)(4)(5)(6)	4.00	0.00	
2640000	CD45	7450	F	Code Enforcement Officer II		17.00	17.00	
2640000	CD45	7460	F	Senior Code Enforcement Officer	(6)	4.00	5.00	
2640000	CD45	7540	F	Code Enforcement Manager		1.00	1.00	
2640000	CD45	8440	F	Management Analyst	(3)	0.00	1.00	
2640000	CD45	8450	F	Senior Management Analyst	(5)	0.00	1.00	
Subtotal						31.00	31.00	
Part Time								
2640000	CD45	2935	N	General Service Worker (RESET)		8.00	8.00	
Subtotal						8.00	8.00	
Total						39.00	39.00	
<div>(1) Reclassify (1) Public Information Representative position to (1) Senior Office Specialist position; approved with budget adoption.</div> <div>(2) Reclassify (1) Senior Account Clerk position to (1) Administrative Assistant position; approved with budget adoption.</div> <div>(3) Reclassify (1) Code Enforcement Technician position to (1) Management Analyst position; approved with budget adoption.</div> <div>(4) Reclassify (1) Code Enforcement Technician position to (1) Senior Office Specialist position; approved with budget adoption.</div> <div>(5) Reclassify (1) Code Enforcement Technician position to (1) Senior Management Analyst position; approved with budget adoption.</div> <div>(6) Reclassify (1) Code Enforcement Technician position to (1) Senior Code Enforcement Officer position; approved with budget adoption.</div>								
Department Total						106.80	106.85	

						Full Time Equivalent	
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
Development / Administration							
Full Time							
2800000	DV00	0082	F	Senior Office Specialist		1.00	1.00
2800000	DV00	0090	F	Public Information Representative		1.00	1.00
2800000	DV00	0353	F	Senior Administrative Assistant		1.00	1.00
2800000	DV00	0450	F	Senior Accounting Technician	(2)(3)	0.00	2.00
2800000	DV00	0460	F	Accounting Technician	(2)(4)(5)	1.00	2.00
2800000	DV00	8110	F	Project Assistant - Development	(3)(4)	2.00	0.00
2800000	DV00	8150	F	Development Director		1.00	1.00
2800000	DV00	8160	F	Assistant Development Director (NC)		1.00	1.00
2800000	DV00	8250	F	Accountant I		1.00	1.00
2800000	DV00	8290	F	Principal Accountant		1.00	1.00
2800000	DV00	9579	F	Development Fiscal Manager	(1)	1.00	0.00
2800000	DV00	9580	F	Development Fiscal Manager (NC)	(1)	0.00	1.00
Total						11.00	12.00

- (1) Reclassify (1) Development Fiscal Manager position to (1) Development Fiscal Manager (NC) position; approved by City Manager.
- (2) Reclassify (1) Accounting Technician position to (1) Senior Accounting Technician position; approved with budget adoption.
- (3) Reclassify (1) Project Assistant - Development position to (1) Senior Accounting Technician position; approved with budget adoption.
- (4) Reclassify (1) Project Assistant - Development position to (1) Accounting Technician position; approved with budget adoption.
- (5) Add (1) Accounting Technician position; approved with budget adoption.

Development / Housing and Community Development

Full Time							
2800101	DV01	0025	F	Office Specialist	(1)	1.00	0.00
2800101	DV01	0082	F	Senior Office Specialist	(4)(6)	0.00	2.00
2800101	DV01	8125	F	Redevelopment Coordinator	(3)(7)	6.00	4.00
2800101	DV01	8130	F	Project Manager - Development		1.00	1.00
2800101	DV01	8131	F	Project Manager - Development (NC)	(3)	0.00	1.00
2800101	DV01	8145	F	Housing, & Community Development Mgr. (NC)		1.00	1.00
2800101	DV01	8430	F	Management Assistant	(5)(6)	0.00	0.00
2800101	DV01	8770	F	Office of Neighborhoods Manager	(2)	1.00	1.00
Total						10.00	10.00

- (1) Transfer (1) Office Specialist position from DV/Housing and Community Development (2800101) to DV/Arts & Culture (2815100); approved with budget adoption.
- (2) Position is unfunded for fiscal year 2007/08.
- (3) Reclassify (1) Redevelopment Coordinator position to (1) Project Manager - Development (NC) position; approved with budget adoption.
- (4) Add (1) Senior Office Specialist position; approved with budget adoption.
- (5) Transfer (1) Management Assistant position from DV/Office of Neighborhoods (2840000) to DV/Housing and Community Development (2800101); approved with budget adoption.
- (6) Reclassify (1) Management Assistant position to (1) Senior Office Specialist position; approved with budget adoption.
- (7) Transfer (1) Redevelopment Coordinator position from DV/Housing and Community Development (2800101) to DV/Office of Neighborhoods (2840000); approved with budget adoption.

						Full Time Equivalent	
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
Development / Redevelopment							
Full Time							
2805000	DV05	0353	F	Senior Administrative Assistant	(1)	0.00	1.00
2805000	DV05	8110	F	Project Assistant - Development		2.00	2.00
2805000	DV05	8125	F	Redevelopment Coordinator	(2)	2.00	3.00
2805000	DV05	8130	F	Project Manager - Development		2.00	2.00
2805000	DV05	8131	F	Project Manager - Development (NC)		4.00	4.00
2805000	DV05	8132	F	Senior Project Manager - Development (NC)	(3)	3.00	4.00
2805000	DV05	8140	F	Redevelopment Program Manager		1.00	1.00
Subtotal						14.00	17.00
Part Time							
2805000	DV05	8125	H	Redevelopment Coordinator	(2)	0.50	0.00
Subtotal						0.50	0.00
Total						14.50	17.00

- (1) Add (1) Senior Administrative Assistant position per City Council action 11/7/2006.
 (2) Reclassify (1) Redevelopment Coordinator part time position to (1) Redevelopment Coordinator full time position; approved with budget adoption
 (3) Add (1) Senior Project Manager - Development (NC) position; approved with budget adoption.

Development / Economic Development

Full Time							
2815001	DV15	0345	F	Administrative Assistant	(3)	1.00	0.00
2815001	DV15	7801	F	Senior Graphics Technician	(1)	1.00	0.00
2815001	DV15	8110	F	Project Assistant - Development	(4)	1.00	0.00
2815001	DV15	8125	F	Redevelopment Coordinator	(2)	3.00	2.00
2815001	DV15	8130	F	Project Manager - Development		3.00	3.00
2815001	DV15	8131	F	Project Manager - Development (NC)		1.00	1.00
2815001	DV15	8155	F	Economic Development Manager (NC)		1.00	1.00
Total						11.00	7.00

- (1) Transfer (1) Senior Graphics Technician position from DV/Economic Development (2815001) to DV/Arts & Culture (2815100); approved with budget adoption.
 (2) Transfer (1) Redevelopment Coordinator position from DV/Economic Development (2815001) to DV/Arts & Culture (2815100); approved with budget adoption.
 (3) Delete (1) Administrative Assistant position.
 (4) Transfer (1) Project Assistant - Development position from DV/Economic Development (2815001) to DV/Arts & Culture (2815100); approved with budget adoption.

						Full Time Equivalent	
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
Development / Arts & Culture							
Full Time							
2815100	DV18	0025	F	Office Specialist	(1)	0.00	1.00
2815100	DV18	0082	F	Senior Office Specialist		1.00	1.00
2815100	DV18	7801	F	Senior Graphics Technician	(2)	0.00	1.00
2815100	DV18	8110	F	Project Assistant - Development	(4)(5)	0.00	2.00
2815100	DV18	8125	F	Redevelopment Coordinator	(3)	1.00	2.00
2815100	DV18	8130	F	Project Manager - Development		1.00	1.00
2815100	DV18	8131	F	Project Manager - Development (NC)	(6)	0.00	1.00
2815100	DV18	8770	F	Arts & Culture Manager (NC)		1.00	1.00
Total						4.00	10.00

- (1) Transfer (1) Office Specialist position from DV/Housing and Community Development (2800101) to DV/Arts & Culture (2815100); approved with budget adoption.
- (2) Transfer (1) Senior Graphics Technician position from DV/Economic Development (2815001) to DV/Arts & Culture (2815100); approved with budget adoption.
- (3) Transfer (1) Redevelopment Coordinator position from DV/Economic Development (2815001) to DV/Arts & Culture (2815100); approved with budget adoption.
- (4) Transfer (1) Project Assistant - Development position from DV/Economic Development (2815001) to DV/Arts & Culture (2815100); approved with budget adoption.
- (5) Add (1) Project Assistant - Development position; approved with budget adoption.
- (6) Add (1) Project Manager - Development (NC) position; approved with budget adoption.

Development / Office of Neighborhoods

Full Time							
2840000	DV11	8110	F	Project Assistant - Development	(3)(5)	0.00	2.00
2840000	DV11	8125	F	Redevelopment Coordinator	(2)	0.00	1.00
2840000	DV11	8430	F	Management Assistant	(1)	1.00	0.00
2840000	DV11	8765	F	Community Relations Assistant	(3)	1.00	0.00
Subtotal						2.00	3.00
Part Time							
2840000	DV11	9510	N	Administrative Intern	(4)	1.00	0.00
Subtotal						1.00	0.00
Total						3.00	3.00

- (1) Transfer (1) Management Assistant position from DV/Office of Neighborhoods (2840000) to DV/Housing and Community Development (2800101); approved with budget adoption.
- (2) Transfer (1) Redevelopment Coordinator position from DV/Housing and Community Development (2800101) to DV/Office of Neighborhoods (2840000); approved with budget adoption.
- (3) Reclassify (1) Community Relations Assistant position to (1) Project Assistant - Development position; approved with budget adoption.
- (4) Delete (1) Administrative Intern position; approved with budget adoption.
- (5) Add (1) Project Assistant - Development position; approved with budget adoption.

						Full Time Equivalent	
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
Development / Property Services							
Full Time							
2845000	DV25	0082	F	Senior Office Specialist		1.00	1.00
2845000	DV25	8800	F	Real Property Assistant		1.00	1.00
2845000	DV25	8810	F	Real Property Agent	(1)	4.00	5.00
2845000	DV25	8820	F	Supervising Real Property Agent		1.00	1.00
2845000	DV25	8830	F	Real Property Services Manager		1.00	1.00
Total						8.00	9.00
(1) Add (1) Real Property Agent position per City Council action 12/19/2006.							
Department Total						61.50	68.00

						Full Time Equivalent	
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
Fire / Administration							
Full Time							
3500000	FD00	0345	F	Administrative Assistant	(3)	0.00	1.00
3500000	FD00	0353	F	Senior Administrative Assistant		1.00	1.00
3500000	FD00	0410	F	Account Clerk II	(1)	3.00	2.00
3500000	FD00	2100	F	Fire Captain (D)	(2)	0.00	1.00
3500000	FD00	2125	F	Fire Battalion Chief (D)		2.00	2.00
3500000	FD00	2170	F	Fire Chief		1.00	1.00
3500000	FD00	9530	F	Administrative Analyst		1.00	1.00
3500000	FD00	9570	F	Administrative Services Manager		1.00	1.00
Subtotal						9.00	10.00
Part Time							
3500000	FD00	2125	N	Fire Battalion Chief (D)		0.46	0.46
Subtotal						0.46	0.46
Total						9.46	10.46

- (1) Transfer (1) Account Clerk II position from FD/Administration (3500000) to FD/Prevention (3505000); approved by City Manager.
- (2) Transfer (1) Fire Captain (D) position from FD/Operations (3510000) to FD/Administration (3500000); approved by City Manager.
- (3) Add (1) Administrative Assistant position; approved with budget adoption.

Fire / Prevention

Full Time							
3505000	FD05	0090	F	Public Information Representative		1.00	1.00
3505000	FD05	0410	F	Account Clerk II	(2)	0.00	1.00
3505000	FD05	2135	F	Deputy Fire Marshal		1.00	1.00
3505000	FD05	2140	F	Fire Marshal		1.00	1.00
3505000	FD05	7195	F	Plan Check Engineer		2.00	2.00
3505000	FD05	7750	F	Fire Safety Inspector I	(3)	1.00	0.00
3505000	FD05	7760	F	Fire Safety Inspector II	(1)	6.00	7.00
Total						12.00	13.00

- (1) Add (1) Fire Safety Inspector II position per City Council action 9/12/2006.
- (2) Transfer (1) Account Clerk II position from FD/Administration (3500000) to FD/Prevention (3505000); approved by City Manager.
- (3) Transfer (1) Fire Safety Inspector I position from FD/Prevention (3505000) to FD/Training (3520000); approved by City Manager.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2006/07	Proposed 2007/08

Fire / Operations

Full Time

3510000	FD10	2040	F	Firefighter (S)* - Paramedic		54.00	54.00
3510000	FD10	2040	F	Firefighter (S)	(3)	51.00	51.00
3510000	FD10	2070	F	Fire Engineer		54.00	54.00
3510000	FD10	2090	F	Fire Captain (S)		54.00	54.00
3510000	FD10	2100	F	Fire Captain (D)	(1)	2.00	1.00
3510000	FD10	2120	F	Fire Battalion Chief (S)	(2)	7.00	6.00
Total						222.00	220.00

- (1) Transfer (1) Fire Captain (D) position from FD/Operations (3510000) to FD/Administration (3500000); approved by City Manager.
- (2) Transfer (1) Fire Battalion Chief (S) position from FD/Operations (3510000) to FD/Special Services (3515000); approved by City Manager.
- (3) (3) additional relief fire suppression positions are funded to further expand 4-person crews; (6) are not funded.

Fire / Special Services

Full Time							
3515000	FD15	2050	F	Firefighter (D)	(3)	0.00	1.00
3515000	FD15	2120	F	Fire Battalion Chief (S)	(1)(2)	0.00	0.00
3515000	FD15	2125	F	Fire Battalion Chief (D)	(2)	0.00	1.00
3515000	FD15	2580	F	Emergency Services Coordinator	(4)	0.00	1.00
3515000	FD15	2581	F	Emergency Services Coordinator (NC)	(5)(7)	0.00	0.00
3515000	FD15	2585	F	Principal Emergency Services Coordinator (NC)	(7)	0.00	1.00
Subtotal						0.00	4.00
Part Time							
3515000	FD15	9950	N	Technical Intern	(6)(8)	0.00	0.00
3515000	FD15	0082	T	Senior Office Specialist	(8)	0.00	0.75
Subtotal						0.00	0.75
Total						0.00	4.75

- (1) Transfer (1) Fire Battalion Chief (S) position from FD/Operations (3510000) to FD/Special Services (3515000); approved by City Manager.
- (2) Reclassify (1) Fire Battalion Chief (S) position to (1) Fire Battalion Chief (D) position; approved by City Manager.
- (3) Transfer (1) Firefighter (D) position from FD/Training (3520000) to FD/Special Services (3515000); approved by City Manager.
- (4) Transfer (1) Emergency Services Coordinator position from FD/Training (3520000) to FD/Special Services (3515000); approved by City Manager.
- (5) Transfer (1) Emergency Services Coordinator (NC) position from FD/Training (3520000) to FD/Special Services (3515000); approved by City Manager.
- (6) Transfer (0.27) Technical Intern part time position from FD/Training (3520000) to FD/Special Services (3515000); approved by City Manager.
- (7) Reclassify (1) Emergency Services Coordinator (NC) position to (1) Principal Emergency Services Coordinator (NC) position per City Council action 10/17/2006.
- (8) Reclassify (0.27) Technical Intern part time position to (0.75) Sr. Office Specialist three quarter time position; approved with budget adoption.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2006/07	Proposed 2007/08
Fire / Training							
Full Time							
3520000	FD20	0082	F	Senior Office Specialist	(1)	2.00	1.00
3520000	FD20	2050	F	Firefighter (D)	(4)	1.00	0.00
3520000	FD20	2100	F	Fire Captain (D)		2.00	2.00
3520000	FD20	2125	F	Fire Battalion Chief (D)		1.00	1.00
3520000	FD20	2580	F	Emergency Services Coordinator	(5)	1.00	0.00
3520000	FD20	2581	F	Emergency Services Coordinator (NC)	(2)(6)	0.00	0.00
3520000	FD20	7750	F	Fire Safety Inspector I	(3)	0.00	1.00
3520000	FD20	9660	F	Communications Technician		1.00	1.00
Subtotal						8.00	6.00
Part Time							
3520000	FD20	9950	N	Technical Intern	(7)	0.27	0.00
Subtotal						0.27	0.00
Total						8.27	6.00
(1) Delete (1) Senior Office Specialist position per City Council action 9/12/2006.							
(2) Add (1) Emergency Services Coordinator (NC) position per City Council action 9/12/2006.							
(3) Transfer (1) Fire Safety Inspector I position from FD/Prevention (3505000) to FD/Training (3520000); approved by City Manager.							
(4) Transfer (1) Firefighter (D) position from FD/Training (3520000) to FD/Special Services (3515000); approved by City Manager.							
(5) Transfer (1) Emergency Services Coordinator position from FD/Training (3520000) to FD/Special Services (3515000); approved by City Manager.							
(6) Transfer (1) Emergency Services Coordinator (NC) position from FD/Training (3520000) to FD/Special Services (3515000); approved by City Manager.							
(7) Transfer (0.27) Technical Intern part time position from FD/Training (3520000) to FD/Special Services (3515000); approved by City Manager.							
Department Total						251.73	254.21

						<i>Full Time Equivalent</i>	
GL Key	<i>PCN</i>			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
General Services / Administration							
Full Time							
2200000	GS00	0353	F	Senior Administrative Assistant		1.00	1.00
2200000	GS00	4540	F	General Services Director		1.00	1.00
2200000	GS00	8440	F	Management Analyst	(2)	0.00	1.00
2200000	GS00	9570	F	Administrative Services Manager	(1)	1.00	0.00
2200000	GS00	9571	F	Administrative Services Manager (NC)	(1)	0.00	1.00
Total						3.00	4.00
Part Time							
2200000	GS00	9510	N	Administrative Intern	(3)	2.00	1.00
Subtotal						2.00	1.00
Total						5.00	5.00
(1) Reclassify (1) Administrative Services Manager position to (1) Administrative Services Manager (NC) position; approved by City Manager.							
(2) Add (1) Management Analyst position per City Council action 11/7/2006.							
(3) Delete (1) part time Administrative Intern position; approved with budget adoption.							

General Services / Property Management

Full Time							
2205000	GS05	8800	F	Real Property Assistant		1.00	1.00
2205000	GS05	8810	F	Real Property Agent		1.00	1.00
Total						2.00	2.00

						Full Time Equivalent	
						Budgeted	Proposed
GL Key	PCN			Description	Footnote(s)	2006/07	2007/08
	Loc	Job	Type				
General Services / Building Maintenance							
Full Time							
2210000	GS10	0082	F	Senior Office Specialist		1.00	1.00
2210000	GS10	2860	F	Custodian		2.00	2.00
2210000	GS10	4340	F	Building Maintenance Specialist	(3)	4.00	5.00
2210000	GS10	4344	F	Building Maintenance Crew Leader		1.00	1.00
2210000	GS10	4370	F	Maintenance Electrician		1.00	1.00
2210000	GS10	4440	F	Air Conditioning Technician		3.00	3.00
2210000	GS10	4510	F	Building Services Supervisor		1.00	1.00
2210000	GS10	4520	F	Building Services Operations Manager		1.00	1.00
2210000	GS10	5480	F	Plant and Equipment Mechanic		1.00	1.00
2210000	GS10	6979	F	Building Services Project Assistant		1.00	1.00
2210000	GS10	6985	F	Building Services Project Coordinator		1.00	1.00
2210000	GS10	6986	F	Building Services Project Manager	(2)	1.00	2.00
2210000	GS10	9660	F	Communication Technician		1.00	1.00
Subtotal						19.00	21.00
Part Time							
2210000	GS10	2930	N	General Service Worker	(1)	0.35	0.50
Subtotal						0.35	0.50
Total						19.35	21.50

- (1) Add (0.15) General Service Worker part time position; approved with budget adoption.
(2) Add (1) Building Services Project Manager position; approved with budget adoption.
(3) Add (1) Building Maintenance Specialist position; approved with budget adoption.

						Full Time Equivalent	
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
General Services / Equipment Management / Central Garage							
Full Time							
2215000	GS25	0082	F	Senior Office Specialist		1.00	1.00
2215000	GS25	0430	F	Senior Account Clerk		1.00	1.00
2215000	GS25	5290	F	Equipment Service Worker		4.00	4.00
2215000	GS25	5310	F	Tire Maintenance Specialist		1.00	1.00
2215000	GS25	5330	F	Mechanic	(1)	6.00	7.00
2215000	GS25	5340	F	Senior Mechanic	(4)	8.00	9.00
2215000	GS25	5345	F	Fire Equipment Mechanic		2.00	2.00
2215000	GS25	5360	F	Fleet Management Supervisor		1.00	1.00
2215000	GS25	5370	F	Fleet Management Service Writer		1.00	1.00
2215000	GS25	5390	F	Fleet Operations Manager		1.00	1.00
2215000	GS25	5395	F	Fleet Operations Superintendent (NC)	(3)	0.00	1.00
2215000	GS25	5550	F	Metal Shop Technician	(2)	1.00	2.00
Total						27.00	31.00

- (1) Add (1) Mechanic position per City Council action 10/17/2006.
 (2) Add (1) Metal Shop Technician position per City Council action 10/17/2006.
 (3) Add (1) Fleet Operations Superintendent (NC) position per City Council action 10/17/2006.
 (4) Add (1) Senior Mechanic position; approved with budget adoption.

General Services / Auto Stores

Full Time							
2215100	GS30	1130	F	Inventory Control Specialist		2.00	2.00
2215100	GS30	2920	F	General Service Worker		1.00	1.00
2215100	GS30	2980	F	Fuel Truck Operator and Attendant		1.00	1.00
2215100	GS30	5350	F	Fleet Management Technician		1.00	1.00
Total						5.00	5.00

General Services / Publishing Services

Full Time							
2230000	GS35	0210	F	Messenger		1.00	1.00
2230000	GS35	0220	F	Senior Messenger		1.00	1.00
2230000	GS35	1760	F	Offset Duplicating Equipment Operator II		2.00	2.00
2230000	GS35	1770	F	Senior Printing Services Operator		1.00	1.00
2230000	GS35	1780	F	Printing Services Supervisor		1.00	1.00
Total						6.00	6.00

Department Total	64.35	70.50
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						Full Time Equivalent	
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
Human Resources / Administration							
Full Time							
2100000	HR00	0027	F	Office Specialist (C)	(4)(10)(17)	1.00	1.00
2100000	HR00	0086	F	Senior Office Specialist (C)	(3)(9)(10)(13)(18)	5.00	3.00
2100000	HR00	0091	F	Public Information Representative (C)		1.00	1.00
2100000	HR00	8700	F	Human Resources Specialist	(14)(19)	1.00	0.00
2100000	HR00	8702	F	Human Resources Technician		1.00	1.00
2100000	HR00	8710	F	Human Resources Analyst	(2)(7)(15)(20)	4.00	0.00
2100000	HR00	8720	F	Senior Human Resources Analyst	(1)(7)(16)	2.00	5.00
2100000	HR00	8730	F	Principal Human Resources Analyst	(11)(21)	3.00	1.00
2100000	HR00	8738	F	Deputy Human Resources Director (NC)	(11)	0.00	1.00
2100000	HR00	8740	F	Human Resources Director		1.00	1.00
2100000	HR00	9172	F	Network Support Specialist	(8)	1.00	0.00
2100000	HR00	9260	F	Business Systems Support Analyst	(8)	0.00	1.00
Subtotal						20.00	15.00
Part Time							
2100000	HR00	0095	N	Examination Proctor	(5)(12)	0.25	0.00
2100000	HR00	9510	N	Administrative Intern	(6)	0.00	1.00
Subtotal						0.25	1.00
Total						20.25	16.00

- (1) Add (2) Senior Human Resources Analyst positions per City Council action 10/17/2006.
- (2) Add (2) Human Resources Analyst positions per City Council action 10/17/2006.
- (3) Add (2) Senior Office Specialist (C) positions per City Council action 10/17/2006.
- (4) Add (2) Office Specialist (C) positions per City Council action 10/17/2006.
- (5) Add (1) Examination Proctor position per City Council action 10/17/2006.
- (6) Add (1) Administrative Intern position per City Council action 10/17/2006.
- (7) Reclassify (2) Human Resources Analyst positions to (2) Senior Human Resources Analyst positions per City Council action 10/17/2006.
- (8) Reclassify (1) Network Support Specialist position to (1) Business Systems Support Analyst position per City Council action 10/17/2006.
- (9) Reclassify (1) Senior Office Specialist (C) position to (1) Human Resources Specialist position per City Council action 10/17/2006.
- (10) Reclassify (1) Office Specialist (C) position to (1) Senior Office Specialist (C) position per City Council action 10/17/2006.
- (11) Reclassify (1) Principal Human Resources Analyst to (1) Deputy Human Resources Director (NC) per City Council action 12/19/2006.
- (12) Transfer (1.25) Examination Proctor part time position from HR/Administration (2100000) to Hr/Recruitment and Selection (2140000); approved with budget adoption.
- (13) Transfer (3) Senior Office Specialist (C) positions from HR/Administration (2100000) to HR/Recruitment and Selection (2140000); approved with budget adoption.
- (14) Transfer (1) Human Resources Specialist position from HR/Administration (2100000) to HR/Recruitment and Selection (2140000); approved with budget adoption.
- (15) Transfer (3) Human Resources Analyst positions from HR/Administration (2100000) to HR/Recruitment and Selection (2140000); approved with budget adoption.
- (16) Transfer (1) Senior Human Resources Analyst position from HR/Administration (2100000) to HR/Recruitment and Selection (2140000); approved with budget adoption.
- (17) Transfer (1) Office Specialist (C) position from HR/Administration (2100000) to Hr/Benefits (2115000); approved with budget adoption.
- (18) Transfer (1) Senior Office Specialist (C) position from HR/Administration (2100000) to HR/Training (2130000); approved with budget adoption.
- (19) Transfer (1) Human Resources Specialist position from HR/Administration (2100000) to HR/Training (2130000); approved with budget adoption.
- (20) Transfer (1) Human Resources Analyst position from HR/Administration (2100000) to HR/Training (2130000); approved with budget adoption.
- (21) Transfer (1) Principal Human Resources Analyst position from HR/Administration (2100000) to HR/Training (2130000); approved with budget adoption.

						Full Time Equivalent	
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
Human Resources / Benefits							
Full Time							
2115000	HR15	0027	F	Office Specialist (C)	(2)	0.00	1.00
2115000	HR15	0086	F	Senior Office Specialist (C)		1.00	1.00
2115000	HR15	8700	F	Human Resources Specialist		1.00	1.00
2115000	HR15	8720	F	Senior Human Resources Analyst	(1)	1.00	0.00
2115000	HR15	8730	F	Principal Human Resources Analyst	(1)	0.00	1.00
Subtotal						3.00	4.00
Part Time							
2115000	HR15	9510	N	Administrative Intern		0.40	0.40
Subtotal						0.40	0.40
Total						3.40	4.40

- (1) Reclassify (1) Senior Human Resources Analyst position to (1) Principal Human Resources Analyst per City Council action 10/17/2006.
- (2) Transfer (1) Office Specialist (C) position from HR/Administration (2100000) to Hr/Benefits (2115000); approved with budget adoption.

Human Resources / Training

Full Time							
2130000	HR20	0086	F	Senior Office Specialist (C)	(1)	0.00	1.00
2130000	HR20	8700	F	Human Resources Specialist	(2)	0.00	1.00
2130000	HR20	8710	F	Human Resources Analyst	(3)	0.00	1.00
2130000	HR20	8730	F	Principal Human Resources Analyst	(4)	0.00	1.00
Total						0.00	4.00

- (1) Transfer (1) Senior Office Specialist (C) position from HR/Administration (2100000) to HR/Training (2130000); approved with budget adoption.
- (2) Transfer (1) Human Resources Specialist position from HR/Administration (2100000) to HR/Training (2130000); approved with budget adoption.
- (3) Transfer (1) Human Resources Analyst position from HR/Administration (2100000) to HR/Training (2130000); approved with budget adoption.
- (4) Transfer (1) Principal Human Resources Analyst position from HR/Administration (2100000) to HR/Training (2130000); approved with budget adoption.

						Full Time Equivalent	
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
Human Resources / Recuritment and Selection							
Full Time							
2140000	HR25	0086	F	Senior Office Specialist (C)	(2)	0.00	3.00
2140000	HR25	8700	F	Human Resources Specialist	(3)	0.00	1.00
2140000	HR25	8710	F	Human Resources Analyst	(4)	0.00	3.00
2140000	HR25	8720	F	Senior Human Resources Analyst	(5)	0.00	1.00
Subtotal						0.00	8.00
Part Time							
2140000	HR25	0095	N	Examination Proctor	(1)	0.00	1.25
Subtotal						0.00	1.25
Total						0.00	9.25
(1) Transfer (1.25) Examination Proctor part time position from HR/Administration (2100000) to HR/Recruitment and Selection (2140000); approved with budget adoption.							
(2) Transfer (3) Senior Office Specialist (C) positions from HR/Administration (2100000) to HR/Recruitment and Selection (2140000); approved with budget adoption.							
(3) Transfer (1) Human Resources Specialist position from HR/Administration (2100000) to HR/Recruitment and Selection (2140000); approved with budget adoption.							
(4) Transfer (3) Human Resources Analyst positions from HR/Administration (2100000) to HR/Recruitment and Selection (2140000); approved with budget adoption.							
(5) Transfer (1) Senior Human Resources Analyst position from HR/Administration (2100000) to HR/Recruitment and Selection (2140000); approved with budget adoption.							
Department Total						23.65	33.65

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2006/07	Proposed 2007/08

Information Technology / Administration

Full Time

2400000	IS00	0082	F	Senior Office Specialist	(3)(4)	0.00	0.00
2400000	IS00	0460	F	Accounting Technician	(4)	0.00	1.00
2400000	IS00	9151	F	Computer Operator		1.00	1.00
2400000	IS00	9220	F	Chief Information Officer		1.00	1.00
2400000	IS00	9242	F	Information Technology Officer (NC)	(2)	0.00	1.00
2400000	IS00	9656	F	Telecommunications Systems Supervisor	(1)	0.00	1.00
Total						2.00	5.00

- (1) Transfer (1) Telecommunications Systems Supervisor position from IT/Telecommunications (2430000) to IT/Administration (2400000); approved with budget adoption.
- (2) Add (1) Information Technology Officer position; approved with budget adoption.
- (3) Transfer (1) Senior Office Specialist position from IT/Telecommunications (2430000) to IT/Administration (2400000); approved with budget adoption.
- (4) Reclassify (1) Senior Office Specialist position to (1) Accounting Technician position; approved with budget adoption.

Information Technology / Network Services

Full Time							
2405000	IS05	9242	F	Information Technology Officer (NC)		1.00	1.00
2405000	IS05	9520	F	Telecommunications Technician	(1)	0.00	1.00
Total						1.00	2.00

- (1) Transfer (1) Telecommunications Technician position from IT/Telecommunications (2430000) to IT/Network Services (2405000); approved with budget adoption.

Information Technology / System & Operations Svc.

Full Time							
2410000	IS10	9151	F	Computer Operator	(1)	0.00	1.00
2410000	IS10	9155	F	Senior Computer Operator	(1)	0.00	1.00
2410000	IS10	9176	F	Senior Network Support Specialist	(1)	0.00	1.00
2410000	IS10	9235	F	Senior Systems Administrator	(1)	0.00	2.00
2410000	IS10	9242	F	Information Technology Officer (NC)		1.00	1.00
Total						1.00	6.00

- (1) Transfer positions from IT/Application Services (2415000) to IT/Systems & Operations Services (2410000); approved with budget adoption.

Information Technology / Application Services

Full Time							
2415000	IS15	9151	F	Computer Operator		1.00	1.00
2415000	IS15	9155	F	Senior Computer Operator	(1)	1.00	0.00
2415000	IS15	9176	F	Senior Network Support Specialist	(1)	1.00	0.00
2415000	IS15	9235	F	Senior Systems Administrator	(1)	2.00	0.00
2415000	IS15	9242	F	Information Technology Officer (NC)	(1)	1.00	0.00
Total						6.00	1.00

- (1) Transfer positions from IT/Application Services (2415000) to IT/Systems & Operations Services (2410000); approved with budget adoption.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2006/07	Proposed 2007/08
Information Technology / Client Services							
Full Time							
2420000	IS20	9242	F	Information Technology Officer (NC)		1.00	1.00
Total						1.00	1.00
Information Technology / Telecommunications							
Full Time							
2430000	IS25	0082	F	Senior Office Specialist	(1)	1.00	0.00
2430000	IS25	9520	F	Telecommunications Technician	(2)	1.00	0.00
2430000	IS25	9656	F	Telecommunications Systems Supervisor	(3)	1.00	0.00
Total						3.00	0.00
(1) Transfer (1) Senior Office Specialist position from IT/Telecommunications (2430000) to IT/Administration (2400000); approved with budget adoption.							
(2) Transfer (1) Telecommunications Technician position from IT/Telecommunications (2430000) to IT/Network Services (2405000); approved with budget adoption.							
(3) Transfer (1) Telecommunications Systems Supervisor position from IT/Telecommunications (2430000) to IT/Administration (2400000); approved with budget adoption.							
Department Total						14.00	15.00

						Full Time Equivalent	
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
Library / Administration and Support							
Full Time							
5130000	LB00	0082	F	Senior Office Specialist	(1)	2.00	1.00
5130000	LB00	0353	F	Senior Administrative Assistant		1.00	1.00
5130000	LB00	0410	F	Account Clerk II		1.00	1.00
5130000	LB00	0430	F	Senior Account Clerk	(2)	1.00	0.00
5130000	LB00	6030	F	Library Fund Development Manager		1.00	1.00
5130000	LB00	6040	F	Library Director		1.00	1.00
5130000	LB00	9165	F	Library Digital Systems Specialist		1.00	1.00
5130000	LB00	9570	F	Administrative Services Manager		1.00	1.00
Subtotal						9.00	7.00
Part Time							
5130000	LB00	2930	N	General Service Worker		0.50	0.50
Subtotal						0.50	0.50
Total						9.50	7.50

- (1) Transfer (1) Senior Office Specialist position from LB/Administration (5130000) to LB/Measure C (5140000); approved with budget adoption.
- (2) Transfer (1) Senior Account Clerk position from LB/Administration (5130000) to LB/Measure C (5140000); approved with budget adoption.

Library / Neighborhood Services

Full Time							
5135000	LB05	0210	F	Messenger		1.00	1.00
5135000	LB05	5785	F	Library Assistant		14.00	14.00
5135000	LB05	5825	F	Library Technician	(3)(5)	10.00	7.00
5135000	LB05	5865	F	Library Associate	(1)(6)	18.00	13.00
5135000	LB05	5915	F	Librarian	(2)	14.00	13.00
5135000	LB05	5985	F	Senior Librarian		4.00	4.00
5135000	LB05	6025	F	Chief Librarian		1.00	1.00
Subtotal						62.00	53.00
Part Time							
5135000	LB05	5770	N	Library Page	(7)	22.85	19.85
5135000	LB05	5785	H	Library Assistant		3.50	3.50
5135000	LB05	5825	T	Library Technician		0.75	0.75
5135000	LB05	5825	H	Library Technician		0.50	0.50
5135000	LB05	5865	H	Library Associate		2.50	2.50
5135000	LB05	9950	N	Technical Intern	(4)	2.88	3.36
Subtotal						32.98	30.46
Total						94.98	83.46

- (1) Delete (1) Library Associate position; approved with budget adoption.
- (2) Delete (1) Librarian position; approved with budget adoption.
- (3) Add (1) Library Technician position; approved with budget adoption.
- (4) Add (1) Technical Intern part time position (0.48 FTE); approved with budget adoption.
- (5) Transfer (4) Library Technician positions from LB/Administration (5130000) to LB/Measure C (5140000); approved with budget adoption.
- (6) Transfer (4) Library Associate positions from LB/Administration (5130000) to LB/Measure C (5140000); approved with budget adoption.
- (7) Transfer (3) part time Library Page positions from LB/Administration (5130000) to LB/Measure C (5140000); approved with budget adoption.

						Full Time Equivalent	
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
Library / Measure C							
Full Time							
5140000	LB45	0082	F	Senior Office Specialist	(1)	0.00	1.00
5140000	LB45	0430	F	Senior Account Clerk	(2)	0.00	1.00
5140000	LB45	5825	F	Library Technician	(3)	0.00	4.00
5140000	LB45	5865	F	Library Associate	(4)	0.00	4.00
Subtotal						0.00	10.00
Part Time							
5140000	LB45	5770	N	Library Page	(5)	0.00	3.00
Subtotal						0.00	3.00
Total						0.00	13.00
(1) Transfer (1) Senior Office Specialist position from LB/Administration (5130000) to LB/Measure C (5140000); approved with budget adoption.							
(2) Transfer (1) Senior Account Clerk position from LB/Administration (5130000) to LB/Measure C (5140000); approved with budget adoption.							
(3) Transfer (4) Library Technician positions from LB/Administration (5130000) to LB/Measure C (5140000); approved with budget adoption.							
(4) Transfer (4) Library Associate positions from LB/Administration (5130000) to LB/Measure C (5140000); approved with budget adoption.							
(5) Transfer (3) part time Library Page positions from LB/Administration (5130000) to LB/Measure C (5140000); approved with budget adoption.							
Department Total						104.48	103.96

						Full Time Equivalent	
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
Mayor							
Full Time							
0100000	MY00	0353	F	Senior Administrative Assistant		1.00	1.00
0100000	MY00	0356	F	Senior Administrative Assistant (NC)	(2)	0.00	1.00
0100000	MY00	9530	F	Administrative Analyst	(1)(2)	0.00	0.00
0100000	MY00	9635	F	Assistant to the Mayor		2.00	2.00
0100000	MY00	9642	F	Chief of Staff (NC)		1.00	1.00
0100000	MY00	9645	F	International Affairs & Protocol Officer (NC)		1.00	1.00
0100000	MY00	9800	F	Mayor		1.00	1.00
Subtotal						6.00	7.00
Part Time							
0100000	MY00	9510	N	Administrative Intern	(3)	0.42	0.25
0100000	MY00	0082	H	Senior Office Specialist	(4)	0.00	0.50
Subtotal						0.42	0.75
Total						6.42	7.75
(1) Transfer (1) Administrative Analyst position from City Manager/Human Relations (1130000) to MR/Mayor (0100000) per City Council action 10/17/2006.							
(2) Reclassify (1) Administrative Analyst position to (1) Senior Administrative Assistant (NC) position per City Council action 10/17/2006.							
(3) Reduce Administrative Intern Program FTE from 0.42 to 0.25; approved with budget adoption.							
(4) Add (1) Senior Office Specialist part time position; approved with budget adoption.							
Mayor/Community Relations							
Full Time							
0100200	MY10	8760	F	Community Relations Coordinator (NC)	(1)	0.00	1.00
Total						0.00	1.00
(3) Transfer (1) Community Relations Coordinator (NC) position from CM/Human Relations (1130000) to MR/Community Relations (0100200); approved with budget adoption.							
Department Total						6.42	8.75

					Full Time Equivalent		
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
Museum							
Full Time							
5300000	MU00	0025	F	Office Specialist		1.00	1.00
5300000	MU00	6065	F	Museum Program Assistant		2.00	2.00
5300000	MU00	6085	F	Associate Curator of Collections		1.00	1.00
5300000	MU00	6090	F	Museum Maintenance Worker		2.00	2.00
5300000	MU00	6110	F	Restoration Specialist		1.00	1.00
5300000	MU00	6128	F	Associate Education Curator (Science)		1.00	1.00
5300000	MU00	6130	F	Education Curator		1.00	1.00
5300000	MU00	6160	F	Museum Curator		5.00	5.00
5300000	MU00	6195	F	Museum Director		1.00	1.00
5300000	MU00	9540	F	Senior Administrative Analyst		1.00	1.00
Subtotal						16.00	16.00
Part Time							
5300000	MU00	0022	H	Clerical Assistant	(1)	0.00	0.50
5300000	MU00	0022	T	Clerical Assistant	(1)	0.75	0.00
5300000	MU00	2930	H	General Service Worker	(2)	0.00	0.50
5300000	MU00	2930	T	General Service Worker	(2)	0.75	0.00
5300000	MU00	5995	H	Archivist		0.50	0.50
5300000	MU00	6120	T	Exhibits Designer		0.75	0.75
Subtotal						2.75	2.25
Total						18.75	18.25
(1) Reclassify (0.75) Clerical Assistant three quarter time position to (0.50) Clerical Assistant part time position; approved with budget adoption.							
(2) Reclassify (0.75) General Service Worker three quarter time position to (0.50) General Service Worker part time position; approved with budget adoption.							
Department Total						18.75	18.25

						Full Time Equivalent	
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
Parks, Recreation, and Community Services / Administration							
Full Time							
5200000	PR00	0082	F	Senior Office Specialist		1.00	1.00
5200000	PR00	0086	F	Senior Office Specialist (C)		1.00	1.00
5200000	PR00	0353	F	Senior Administrative Assistant		1.00	1.00
5200000	PR00	0460	F	Accounting Technician		1.00	1.00
5200000	PR00	6420	F	Recreation Services Coordinator	(2)	0.00	1.00
5200000	PR00	6510	F	Deputy Park & Recreation Director		1.00	1.00
5200000	PR00	6520	F	Park and Recreation Director		1.00	1.00
5200000	PR00	7710	F	Park Projects Inspector	(8)	1.00	2.00
5200000	PR00	7855	F	Transportation and Trails Coordinator	(4)	1.00	0.00
5200000	PR00	7859	F	Principal Park Planner		1.00	1.00
5200000	PR00	7860	F	Park Planner (Designer)	(3)(7)	2.00	4.00
5200000	PR00	7870	F	Senior Park Planner	(5)	1.00	2.00
5200000	PR00	8450	F	Senior Management Analyst		1.00	1.00
5200000	PR00	8755	F	Outreach Supervisor		1.00	1.00
5200000	PR00	8756	F	Outreach Worker	(1)	2.00	3.00
5200000	PR00	9540	F	Senior Administrative Analyst		1.00	1.00
5200000	PR00	9590	F	Program Coordinator - Youth Gang Violence		1.00	1.00
Subtotal						18.00	23.00
Part Time							
5200000	PR00	0025	N	Office Specialist	(6)	0.00	1.50
5200000	PR00	0400	N	Account Clerk I		0.48	0.48
5200000	PR00	7860	T	Park Planner (Designer)	(3)	0.98	0.00
Subtotal						1.46	1.98
Total						19.46	24.98

- (1) Add (1) Outreach Worker position per City Council action 12/19/2006.
- (2) Add (1) Recreation Services Coordinator position; approved with budget adoption.
- (3) Reclassify (.98) Park Planner (Designer) three quarter time position to (1) Park Planner (Designer) full time position; approved with budget adoption.
- (4) Transfer (1) Transportation and Trails Coordinator position from PR/Administration (5200000) to PR/Parks (5215000); approved with budget adoption.
- (5) Add (1) Senior Park Planner position; approved with budget adoption.
- (6) Add (1.5) Office Specialist part time positions; approved with budget adoption.
- (7) Add (1) Park Planner (Designer) position; approved with budget adoption.
- (8) Add (1) Park Projects Inspector position; approved with budget adoption.

					Full Time Equivalent		
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
Parks, Recreation, and Community Services / Recreation							
Full Time							
5205000	PR15	0025	F	Office Specialist		3.00	3.00
5205000	PR15	6290	F	Aquatics Coordinator		1.00	1.00
5205000	PR15	6420	F	Recreation Services Coordinator		12.00	12.00
5205000	PR15	6480	F	Recreation Supervisor		6.00	6.00
5205000	PR15	6490	F	Recreation Superintendent		2.00	2.00
5205000	PR15	9530	F	Administrative Analyst		1.00	1.00
Subtotal						25.00	25.00
Part Time							
5205000	PR15	0022	N	Clerical Assistant	(5)	0.00	1.50
5205000	PR15	6260	N	Lifeguard/Instructor		9.18	9.18
5205000	PR15	6280	N	Pool Manager		1.90	1.90
5205000	PR15	6285	N	Assistant Aquatics Coordinator		1.31	1.31
5205000	PR15	6340	N	Recreation Aide	(1)	13.86	15.04
5205000	PR15	6350	N	Recreation Leader	(2)	29.14	32.64
5205000	PR15	6380	H	Assistant Recreation Coordinator		10.22	10.22
5205000	PR15	6380	N	Assistant Recreation Coordinator		0.70	0.70
5205000	PR15	6380	T	Assistant Recreation Coordinator	(3)	0.98	1.96
5205000	PR15	6580	N	Instructor	(4)	0.00	1.60
Subtotal						67.29	76.05
Total						92.29	101.05

- (1) Add (1.18) Recreation Aide part time positions; approved with budget adoption.
(2) Add (3.5) Recreation Leader part time positions; approved with budget adoption.
(3) Add (.98) Assistant Recreation Coordinator three quarter time position; approved with budget adoption.
(4) Add (1.60) Instructor part time positions; approved with budget adoption.
(5) Add (1.5) Clerical Assistant part time positions; approved with budget adoption.

						Full Time Equivalent	
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
Parks, Recreation, and Community Services / Parks							
Full Time							
5215000	PR20	0025	F	Office Specialist	(3)	2.00	1.00
5215000	PR20	2985	F	Park Maintenance Worker II		18.00	18.00
5215000	PR20	3005	F	Park Maintenance Specialist		8.00	8.00
5215000	PR20	3010	F	Park Ranger		2.00	2.00
5215000	PR20	3011	F	Senior Park Ranger		1.00	1.00
5215000	PR20	3015	F	Park Supervisor		3.00	3.00
5215000	PR20	3020	F	Park Maintenance Crew Leader	(4)	3.00	4.00
5215000	PR20	3025	F	Park Superintendent		1.00	1.00
5215000	PR20	3035	F	Landscape Maintenance Inspector		3.00	3.00
5215000	PR20	3050	F	Tree Maintenance Inspector	(2)	2.00	0.00
5215000	PR20	4370	F	Maintenance Electrician		1.00	1.00
5215000	PR20	7855	F	Transportation and Trails Coordinator	(7)	0.00	1.00
5215000	PR20	7865	F	Urban Forester	(1)	1.00	0.00
5215000	PR20	9530	F	Administrative Analyst		1.00	1.00
5215000	PR20	9540	F	Senior Administrative Analyst		1.00	1.00
Subtotal						47.00	45.00
Part Time							
5215000	PR20	2930	N	General Service Worker	(6)	3.95	5.95
5215000	PR20	2935	N	General Service Worker (RESET)	(5)	0.00	1.00
5215000	PR20	2995	N	Weekend Crew Supervisor		2.81	2.81
Subtotal						6.76	9.76
Total						53.76	54.76

- (1) Transfer (1) Urban Forester position from PR/Parks (5215000) to PW/Landscape Maintenance (4110110) per City Council action 10/17/2006.
- (2) Transfer (2) Tree Maintenance Inspector positions from PR/Parks (5215000) to PW/Landscape Maintenance (4110110) per City Council action 10/17/2006.
- (3) Transfer (1) Office Specialist position from PR/Parks (5215000) to PW/Landscape Maintenance (4110110) per City Council action 10/17/2006.
- (4) Add (1) Park Maintenance Crew Leader position per City Council action 11/7/2006.
- (5) Add (1) General Service Worker (RESET) part time position per City Council action 11/7/2006.
- (6) Add (2) General Service Worker part time positions per City Council action 11/7/2006.
- (7) Transfer (1) Transportation and Trails Coordinator position from PR/Administration (5200000) to PR/Parks (5215000); approved with budget adoption.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2006/07	Proposed 2007/08
Parks, Recreation, and Community Services / Special Transit Services							
Full Time							
5200200	PR10	0025	F	Office Specialist		2.00	2.00
5200200	PR10	3940	F	Minibus Driver/Scheduler		4.00	4.00
5200200	PR10	3950	F	Minibus Driver		14.00	14.00
5200200	PR10	6430	F	Special Transit Supervisor		1.00	1.00
5200200	PR10	9530	F	Administrative Analyst		1.00	1.00
Subtotal						22.00	22.00
Part Time							
5200200	PR10	3950	T	Minibus Driver		4.90	4.90
5200200	PR10	3950	H	Minibus Driver		4.00	4.00
5200200	PR10	3950	N	Minibus Driver		4.62	4.62
Subtotal						13.52	13.52
Total						35.52	35.52
Department Total						201.03	216.31

						Full Time Equivalent	
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
Police / Office of the Chief of Police							
Full Time							
3100000	PD00	0082	F	Senior Office Specialist	(1)(5)	0.00	0.00
3100000	PD00	0347	F	Administrative Assistant (C)	(5)	2.00	3.00
3100000	PD00	0353	F	Senior Administrative Assistant		1.00	1.00
3100000	PD00	2300	F	Police Sergeant	(7)	6.00	7.00
3100000	PD00	2320	F	Police Lieutenant	(2)	1.00	2.00
3100000	PD00	2340	F	Police Captain		3.00	3.00
3100000	PD00	2360	F	Police Chief		1.00	1.00
3100000	PD00	2670	F	Police Administrative Specialist	(3)	2.00	1.00
3100000	PD00	2673	F	Police Program Coordinator	(4)	1.00	0.00
3100000	PD00	8451	F	Senior Management Analyst (NC)		1.00	1.00
3100000	PD00	9530	F	Administrative Analyst		2.00	2.00
3100000	PD00	9610	F	Police Community Affairs Manager	(6)	1.00	0.00
Total						21.00	21.00

- (1) Transfer (1) Senior Office Specialist position from PD/General Investigations (3130000) to PD/Office of the Chief (3100000); approved by City Manager.
- (2) Transfer (1) Police Lieutenant position from PD/Field Operations (3115000) to PD/Office of the Chief (3100000); approved by City Manager.
- (3) Transfer (1) Police Administrative Specialist position from PD/Office of the Chief (3100000) to PD/Personnel and Training (3102000); approved by City Manager.
- (4) Transfer (1) Police Program Coordinator position from PD/Office of the Chief (3100000) to PD/Field Operations (3115000); approved by City Manager.
- (5) Reclassify (1) Senior Office Specialist position to (1) Administrative Assistant (C) position; approved with budget adoption.
- (6) Transfer (1) Police Community Affairs Manager from Police/Office of the Chief (3100000) to Police/Communications (3110000); approved with budget adoption.
- (7) Transfer (1) Police Sergeant position from PD/Field Operations (3115000) to PD/Office of the Chief (3100000); approved with budget adoption.

						Full Time Equivalent	
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
Police / Personnel and Training							
Full Time							
3102000	PD02	0025	F	Office Specialist		0.00	0.00
3102000	PD02	0082	F	Senior Office Specialist		1.00	1.00
3102000	PD02	0086	F	Senior Office Specialist (C).		1.00	1.00
3102000	PD02	2240	F	Police Officer	(3)(6)	8.00	4.00
3102000	PD02	2260	F	Police Detective		1.00	1.00
3102000	PD02	2300	F	Police Sergeant		3.00	3.00
3102000	PD02	2320	F	Police Lieutenant	(2)(7)	2.00	2.00
3102000	PD02	2340	F	Police Captain		1.00	1.00
3102000	PD02	2571	F	Police Service Representative	(4)	1.00	0.00
3102000	PD02	2600	F	Range Master		1.00	1.00
3102000	PD02	2670	F	Police Administrative Specialist	(1)	1.00	2.00
3102000	PD02	2673	F	Police Program Coordinator	(5)	0.00	1.00
3102000	PD02	2760	F	Police Background Investigator	(8)	0.00	1.00
Subtotal						20.00	18.00
Part Time							
3102000	PD02	2430	N	Police Cadet		7.00	7.00
3102000	PD02	2605	T	Assistant Range Master		0.75	0.75
3102000	PD02	2760	N	Police Background Investigator		2.18	2.18
Subtotal						9.93	9.93
Total						29.93	27.93

- (1) Transfer (1) Police Administrative Specialist position from PD/Office of the Chief (3100000) to PD/Personnel and Training (3102000); approved by City Manager.
- (2) Transfer (1) Police Lieutenant position from PD/Personnel and Training (3102000) to PD/Special Operations (3125000); approved by City Manager.
- (3) Transfer (3) Police Officer positions from PD/Personnel and Training (3102000) to PD/Special Operations (3125000); approved by City Manager.
- (4) Transfer (1) Police Service Representative position from PD/Personnel and Training (3102000) to PD/Special Operations (3125000); approved by City Manager.
- (5) Transfer (1) Police Program Coordinator position from PD/Special Operations (3125000) to PD/Personnel and Training (3102000); approved by City Manager.
- (6) Transfer (1) Police Officer position from PD/Personnel and Training (3102000) to PD/Special Operations (3125000); approved by City Manager.
- (7) Add (1) Police Lieutenant position; approved with budget adoption.
- (8) Add (1) Police Background Investigator position; approved with budget adoption.

						Full Time Equivalent	
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
Police / Management Services							
Full Time							
3105000	PD05	0082	F	Senior Office Specialist	(2)	1.00	2.00
3105000	PD05	0410	F	Account Clerk II		3.00	3.00
3105000	PD05	0465	F	Accounting Technician (C)		1.00	1.00
3105000	PD05	2571	F	Police Service Representative	(1)	3.00	2.00
3105000	PD05	2650	F	Police Property Specialist		6.00	6.00
3105000	PD05	2655	F	Police Records Specialist I		18.00	18.00
3105000	PD05	2658	F	Police Records Specialist II		8.00	8.00
3105000	PD05	2659	F	Police Records Specialist III		5.00	5.00
3105000	PD05	2663	F	Police Records/Information Manager		1.00	1.00
3105000	PD05	2675	F	Police Program Supervisor	(1)	6.00	7.00
3105000	PD05	2700	F	Police Records System Analyst		1.00	1.00
3105000	PD05	2860	F	Custodian	(3)	4.00	6.00
3105000	PD05	2880	F	Senior Custodian		1.00	1.00
3105000	PD05	5330	F	Mechanic		1.00	1.00
3105000	PD05	5640	F	Police Fleet Maintenance Coordinator		1.00	1.00
3105000	PD05	8280	F	Senior Accountant		1.00	1.00
3105000	PD05	8440	F	Management Analyst		1.00	1.00
3105000	PD05	8450	F	Senior Management Analyst		1.00	1.00
3105000	PD05	9137	F	Crime Analyst		4.00	4.00
3105000	PD05	9139	F	Supervising Crime Analyst		1.00	1.00
3105000	PD05	9241	F	Programmer Analyst		1.00	1.00
3105000	PD05	9577	F	Police Administrative Services Manager		1.00	1.00
Subtotal						70.00	73.00
Part Time							
3105000	PD05	2930	N	General Service Worker		1.00	1.00
Subtotal						1.00	1.00
Total						71.00	74.00

- (1) Reclassify (1) Police Service Representative position to (1) Police Program Supervisor position; approved by City Manager.
- (2) Transfer (1) Senior Office Specialist position from PD/Field Operations (3115000) to PD/Management Services (3105000); approved with budget adoption.
- (3) Add (2) Custodians positions; approved with budget adoption.

						Full Time Equivalent	
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
Police / Communications							
Full Time							
3110000	PD10	2320	F	Police Lieutenant	(6)	1.00	0.00
3110000	PD10	2490	F	Public Safety Dispatcher	(3)(4)	41.00	0.00
3110000	PD10	2490	F	Public Safety Dispatcher I	(4)	0.00	4.00
3110000	PD10	2493	F	Public Safety Dispatcher II	(3)(5)	0.00	41.00
3110000	PD10	2510	F	Public Safety Communications Supervisor		6.00	6.00
3110000	PD10	2515	F	Police Communications System Analyst		1.00	1.00
3110000	PD10	2520	F	Public Safety Communications Manager	(2)	0.00	1.00
3110000	PD10	9610	F	Police Community Affairs Manager	(1)(2)	0.00	0.00
Total						49.00	53.00

- (1) Transfer (1) Police Community Affairs Manager position from PD/Office of the Chief (3100000) to PD/Communications (3110000); approved with budget adoption.
- (2) Reclassify (1) Police Community Affairs Manager position to (1) Public Safety Communications Manager position; approved with budget adoption.
- (3) Reclassify (37) Public Safety Dispatcher positions to (37) Public Safety Dispatcher II positions; approved with budget adoption.
- (4) Reclassify (4) Public Safety Dispatcher positions to (4) Public Safety Dispatcher I positions; approved with budget adoption.
- (5) Add (4) Public Safety Dispatcher II positions; approved with budget adoption.
- (6) Transfer (1) Police Lieutenant position from PD/Communications (3110000) to PD/Special Operations (3125000); approved with budget adoption.

						Full Time Equivalent	
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
Police / Field Operations							
Full Time							
3115000	PD15	0025	F	Office Specialist		1.00	1.00
3115000	PD15	0082	F	Senior Office Specialist	(8)	3.00	2.00
3115000	PD15	2240	F	Police Officer	(3)(10)(11)	198.00	201.00
3115000	PD15	2260	F	Police Detective		16.00	16.00
3115000	PD15	2300	F	Police Sergeant	(4)(5)(7)	33.00	30.00
3115000	PD15	2320	F	Police Lieutenant	(1)(2)(9)	6.00	11.00
3115000	PD15	2340	F	Police Captain		2.00	2.00
3115000	PD15	2571	F	Police Service Representative	(6)	6.00	4.00
3115000	PD15	2673	F	Police Program Coordinator	(2)	0.00	1.00
3115000	PD15	9530	F	Administrative Analyst		1.00	1.00
Total						266.00	269.00

- (1) Transfer (1) Police Lieutenant position from PD/Field Operations (3115000) to PD/Office of the Chief (3100000); approved by City Manager.
- (2) Transfer (1) Police Program Coordinator position from PD/Office of the Chief (3100000) to PD/Field Operations (3115000); approved by City Manager.
- (3) Transfer (1) Police Officer position from PD/Field Operations (3115000) to PD/Special Operations (3125000); approved by City Manager.
- (4) Transfer (1) Police Sergeant position from PD/Field Operations (3115000) to PD/Special Operations (3125000); approved by City Manager.
- (5) Transfer (1) Police Sergeant position from PD/Field Operations (3115000) to PD/Special Investigations (3135000); approved by City Manager.
- (6) Transfer (2) Police Service Representatives from PD/Field Operations (3115000) to PD/Special Operations (3125000); approved by City Manager.
- (7) Transfer (1) Police Sergeant position from PD/Field Operations (3115000) to PD/Office of the Chief (3100000); approved with budget adoption.
- (8) Transfer (1) Senior Office Specialist position from PD/Field Operations (3115000) to PD/Management Services (3105000); approved with budget adoption.
- (9) Transfer (6) Police Lieutenant positions from PD/Special Operations (3125000) to PD/Field Operations (3115000); approved with budget adoption.
- (10) Transfer (6) Police Officer positions from PD/Field Operations (3115000) to PD/Special Operations (3125000); approved with budget adoption.
- (11) Add (10) Police Officer positions; approved with budget adoption. Positions are funded for 4th Quarter of fiscal year 2007/08.

						Full Time Equivalent	
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
Police / Aviation							
Full Time							
3120000	PD20	2240	F	Police Officer	(1)	2.00	0.00
3120000	PD20	2280	F	Police Pilot	(1) (2)	4.00	7.00
3120000	PD20	5430	F	Helicopter Mechanic		1.00	1.00
3120000	PD20	5450	F	Senior Helicopter Mechanic		1.00	1.00
Total						8.00	9.00

- (1) Reclassify (2) Police Officer positions to (2) Police Pilot positions; approved with budget adoption.
 (2) Add (1) Police Pilot position; approved with budget adoption. This position was previously grant-funded.

Police / Special Operations

Full Time							
3125000	PD25	0082	F	Senior Office Specialist		2.00	2.00
3125000	PD25	2240	F	Police Officer	(2)(5)(8)(11)	27.00	38.00
3125000	PD25	2260	F	Police Detective		4.00	4.00
3125000	PD25	2300	F	Police Sergeant	(6)	5.00	6.00
3125000	PD25	2320	F	Police Lieutenant	(1)(9)(10)	8.00	4.00
3125000	PD25	2340	F	Police Captain		1.00	1.00
3125000	PD25	2422	F	Senior Parking Control Representative		3.00	3.00
3125000	PD25	2571	F	Police Service Representative	(3)(7)	3.00	6.00
3125000	PD25	2673	F	Police Program Coordinator	(4)	4.00	3.00
3125000	PD25	2675	F	Police Program Supervisor		1.00	1.00
Total						58.00	68.00
Part Time							
3125000	PD25	2400	N	Crossing Guards		44.40	44.40
Subtotal						44.40	44.40
Total						102.40	112.40

- (1) Transfer (1) Police Lieutenant position from PD/Personnel and Training (3102000) to PD/Special Operations (3125000); approved by City Manager.
 (2) Transfer (3) Police Officer positions from PD/Personnel and Training (3102000) to PD/Special Operations (3125000); approved by City Manager.
 (3) Transfer (1) Police Service Representative position from PD/Personnel and Training (3102000) to PD/Special Operations (3125000); approved by City Manager.
 (4) Transfer (1) Police Program Coordinator position from PD/Special Operations (3125000) to PD/Personnel and Training (3102000); approved by City Manager.
 (5) Transfer (1) Police Officer position from PD/Field Operations (3115000) to PD/Special Operations (3125000); approved by City Manager.
 (6) Transfer (1) Police Sergeant position from PD/Field Operations (3115000) to PD/Special Operations (3125000); approved by City Manager.
 (7) Transfer (2) Police Service Representatives from PD/Field Operations (3115000) to PD/Special Operations (3125000); approved by City Manager.
 (8) Transfer (1) Police Officer position from PD/Personnel and Training (3102000) to PD/Special Operations (3125000); approved by City Manager.
 (9) Transfer (1) Police Lieutenant position from PD/Communications (3110000) to PD/Special Operations(3125000); approved with budget adoption.
 (10) Transfer (6) Police Lieutenant positions from PD/Special Operations (3125000) to PD/Field Operations (3115000); approved with budget adoption.
 (11) Transfer (6) Police Officer positions from PD/Field Operations (3115000) to PD/Special Operations (3125000); approved with budget adoption.

						Full Time Equivalent	
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
Police / Central Investigations							
Full Time							
3130000	PD30	0025	F	Office Specialist		1.00	1.00
3130000	PD30	0082	F	Senior Office Specialist	(1)	1.00	0.00
3130000	PD30	2260	F	Police Detective	(2)	23.00	24.00
3130000	PD30	2300	F	Police Sergeant		4.00	4.00
3130000	PD30	2320	F	Police Lieutenant		1.00	1.00
3130000	PD30	2340	F	Police Captain		1.00	1.00
3130000	PD30	2571	F	Police Service Representative		3.00	3.00
3130000	PD30	2615	F	Senior Evidence Technician		3.00	3.00
3130000	PD30	2620	F	Supervising Evidence Technician		1.00	1.00
Total						38.00	38.00
(1) Transfer (1) Senior Office Specialist position from PD/General Investigations (3130000) to PD/Office of the Chief (3100000); approved by City Manager.							
(2) Transfer (1) Police Detective position from PD/Special Investigations (3135000) to PD/Central Investigations (3130000); approved with budget adoption.							
Police / Special Investigations							
Full Time							
3135000	PD35	0082	F	Senior Office Specialist		3.00	3.00
3135000	PD35	0354	F	Senior Investigations Specialist (C)		1.00	1.00
3135000	PD35	2260	F	Police Detective	(2)	24.00	23.00
3135000	PD35	2300	F	Police Sergeant	(1)	3.00	4.00
3135000	PD35	2320	F	Police Lieutenant		1.00	1.00
3135000	PD35	2571	F	Police Service Representative		1.00	1.00
Total						33.00	33.00
(1) Transfer (1) Police Sergeant position from PD/Field Operations (3115000) to PD/Special Investigations (3135000); approved by City Manager.							
(2) Transfer (1) Police Detective position from PD/Special Investigations (3135000) to PD/Central Investigations (3130000); approved with budget adoption.							
Department Total						618.33	637.33

						Full Time Equivalent	
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
Public Utilities / Electric Utility - Management Services							
Full Time							
6000000	PU00	0345	F	Administrative Assistant		4.00	4.00
6000000	PU00	0353	F	Senior Administrative Assistant		1.00	1.00
6000000	PU00	0450	F	Senior Accounting Technician	(7)	1.00	3.00
6000000	PU00	7420	F	Public Utilities General Manager		1.00	1.00
6000000	PU00	7425	F	Utilities Assistant Director/Energy Delivery		1.00	1.00
6000000	PU00	7435	F	Utilities Assistant Director/Water Delivery		1.00	1.00
6000000	PU00	8280	F	Senior Accountant	(8)	1.00	2.00
6000000	PU00	8314	F	Senior Internal Auditor	(5)	0.00	1.00
6000000	PU00	8365	F	Utilities Assistant Director/Resources		1.00	1.00
6000000	PU00	8375	F	Util. Assistant Dir./Finance & Customer Relations		1.00	1.00
6000000	PU00	8393	F	Utilities Senior Analyst	(1)	2.00	1.00
6000000	PU00	8394	F	Utilities Principal Analyst	(3)(6)	0.00	2.00
6000000	PU00	8395	F	Utilities Finance/Rates Manager		1.00	1.00
6000000	PU00	8400	F	Utilities Pricing Analyst		2.00	2.00
6000000	PU00	8460	F	Principal Management Analyst	(1)(3)(4)	1.00	2.00
6000000	PU00	8651	F	Utilities Safety and Training Officer		1.00	1.00
6000000	PU00	8710	F	Human Resources Analyst	(4)	1.00	0.00
6000000	PU00	9530	F	Administrative Analyst	(2)	0.00	1.00
Subtotal						20.00	26.00
Part Time							
6000000	PU00	9950	N	Technical Intern		1.00	1.00
Subtotal						1.00	1.00
Total						21.00	27.00

- (1) Reclassify (1) Utilities Senior Analyst position to (1) Principal Management Analyst position per City Council action 10/17/2006.
- (2) Add (1) Administrative Analyst position per City Council action 11/7/2006.
- (3) Reclassify (1) Principal Management Analyst position to (1) Utilities Principal Analyst position; approved with budget adoption.
- (4) Reclassify (1) Human Resources Analyst position to (1) Principal Management Analyst position; approved with budget adoption.
- (5) Add (1) Senior Internal Auditor position per City Council action 2/6/2007.
- (6) Add (1) Utilities Principal Analyst position; approved with budget adoption.
- (7) Add (2) Senior Accounting Technician positions; approved with budget adoption.
- (8) Add (1) Senior Accountant position; approved with budget adoption.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2006/07	Proposed 2007/08
Public Utilities / Electric Utility - Utility Billing							
Full Time							
6005000	PU01	0400	F	Account Clerk I		1.00	1.00
6005000	PU01	0410	F	Account Clerk II		10.00	10.00
6005000	PU01	0650	F	Utilities Customer Service Supervisor		1.00	1.00
6005000	PU01	8280	F	Senior Accountant		1.00	1.00
6005000	PU01	9176	F	Senior Network Support Specialist		1.00	1.00
6005000	PU01	9255	F	Business Systems Support Manager		1.00	1.00
6005000	PU01	9257	F	Senior Business Systems Support Analyst		1.00	1.00
6005000	PU01	9260	F	Business Systems Support Analyst		2.00	2.00
6005000	PU01	9262	F	Business Systems Support Technician		1.00	1.00
Subtotal						19.00	19.00
Part Time							
6005000	PU01	0410	N	Account Clerk II		1.00	1.00
Subtotal						1.00	1.00
Total						20.00	20.00
Public Utilities / Electric Utility - Field Services							
Full Time							
6010000	PU02	0082	F	Senior Office Specialist		1.00	1.00
6010000	PU02	0410	F	Account Clerk II		1.00	1.00
6010000	PU02	0650	F	Utilities Customer Service Supervisor		2.00	2.00
6010000	PU02	0670	F	Utilities Field Services Assistant		2.00	2.00
6010000	PU02	0680	F	Utilities Meter Reader		15.00	15.00
6010000	PU02	0810	F	Utilities Senior Field Services Technician		8.00	8.00
6010000	PU02	0815	F	Utilities Field Services Technician		6.00	6.00
6010000	PU02	0830	F	Utilities Billing/Field Services Manager		1.00	1.00
Subtotal						36.00	36.00
Part Time							
6010000	PU02	0410	T	Account Clerk II		0.75	0.75
6010000	PU02	0410	H	Account Clerk II		0.50	0.50
6010000	PU02	2930	N	General Service Worker	(1)	0.00	2.25
Subtotal						1.25	3.50
Total						37.25	39.50

(1) Add (2.25) General Service Worker part time positions; approved with budget adoption.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2006/07	Proposed 2007/08
Public Utilities / Electric Utility - Customer Service							
Full Time							
6015000	PU05	0610	F	Utilities Customer Service Representative II	(1)	41.00	44.00
6015000	PU05	0650	F	Utilities Customer Service Supervisor		5.00	5.00
6015000	PU05	0890	F	Utilities Customer Service Manager		1.00	1.00
Subtotal						47.00	50.00
Part Time							
6015000	PU05	0600	H	Utilities Customer Service Representative I	(2)	7.45	9.20
6015000	PU05	0610	H	Utilities Customer Service Representative II	(3)	3.00	3.25
Subtotal						10.45	12.45
Total						57.45	62.45

- (1) Add (3) Utilities Customer Service Representative II positions; approved with budget adoption.
(3) Add (1.75) Utilities Customer Service Representative I part time positions; approved with budget adoption.
(4) Add (.25) Utilities Customer Service Representative II part time position; approved with budget adoption.

Public Utilities / Electric Utility - Marketing Services

Full Time							
6020000	PU07	0025	F	Office Specialist		1.00	1.00
6020000	PU07	1050	F	Utilities Customer Communications Specialist		1.00	1.00
6020000	PU07	1065	F	Utilities Program and Services Representative	(1)	1.00	5.00
6020000	PU07	1073	F	Utilities Principal Program and Services Representative	(2)	0.00	1.00
6020000	PU07	7801	F	Senior Graphics Technician		1.00	1.00
6020000	PU07	8383	F	Utilities Customer Communications Manager		1.00	1.00
6020000	PU07	8385	F	Utilities Customer Communications Coordinator		1.00	1.00
Subtotal						6.00	11.00
Part Time							
6020000	PU07	0400	H	Account Clerk		0.50	0.50
6020000	PU07	0990	N	Utilities Surveyor/Installer	(3)	0.00	0.50
6020000	PU07	9160	H	Web Designer		0.50	0.50
Subtotal						1.00	1.50
Total						7.00	12.50

- (1) Transfer (4) Utilities Program and Services Representative positions from PU/Electric Utility - Public Benefits Program (6020100) to PU/Electric Utility - Marketing Services (6020000); approved with budget adoption.
(2) Transfer (1) Utilities Principal Program and Services Representative position from PU/Electric Utility - Public Benefits Program (6020100) to PU/Electric Utility - Marketing Services (6020000); approved with budget adoption.
(3) Transfer (.50) Utilities Surveyor/Installer part time position from PU/Electric Utility - Public Benefits Program (6020100) to PU/Electric Utility - Marketing Services (6020000); approved with budget adoption.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2006/07	Proposed 2007/08
Public Utilities / Electric Utility - Public Benefits Program							
Full Time							
6020100	PU08	0082	F	Senior Office Specialist		1.00	1.00
6020100	PU08	0600	F	Utilities Customer Service Representative I		1.00	1.00
6020100	PU08	0650	F	Utilities Customer Service Supervisor	(5)	0.00	1.00
6020100	PU08	1040	F	Utilities Information Assistant		1.00	1.00
6020100	PU08	1065	F	Utilities Program and Services Representative	(1)	4.00	0.00
6020100	PU08	1070	F	Utilities Senior Program/Services Representative	(4)	1.00	3.00
6020100	PU08	1073	F	Utilities Principal Program and Services Representative	(2)	1.00	0.00
6020100	PU08	1076	F	Utilities Public Benefits/Business Relations Mgr		1.00	1.00
Subtotal						10.00	8.00
Part Time							
6020100	PU08	0990	N	Utility Surveyor/Installer	(3)	2.90	2.40
6020100	PU08	1070	T	Utilities Senior Program/Services Representative		0.75	0.75
Subtotal						3.65	3.15
Total						13.65	11.15

- (1) Transfer (4) Utilities Program and Services Representative positions from PU/Electric Utility - Public Benefits Program (6020100) to PU/Electric Utility - Marketing Services (6020000); approved with budget adoption.
- (2) Transfer (1) Utilities Principal Program and Services Representative position from PU/Electric Utility - Public Benefits Program (6020100) to PU/Electric Utility - Marketing Services (6020000); approved with budget adoption.
- (3) Transfer (.50) Utilities Surveyor/Installer part time position from PU/Electric Utility - Public Benefits Program (6020100) to PU/Electric Utility - Marketing Services (6020000); approved with budget adoption.
- (4) Add (2) Utilities Senior Program/Services Representative positions; approved with budget adoption.
- (5) Add (1) Utilities Customer Service Supervisor position; approved with budget adoption.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2006/07	Proposed 2007/08

Public Utilities / Electric Utility - Economic Development and Legislative Affairs

Full Time

6025000	PU10	8460	F	Principal Management Analyst		1.00	1.00
6025000	PU10	9540	F	Senior Administrative Analyst		1.00	1.00
Total						2.00	2.00

Public Utilities / Electric Utility - Production and Operations

Full Time

6100000	PU20	0082	F	Senior Office Specialist		1.00	1.00
6100000	PU20	4745	F	Utilities Electric Meter Shop Assistant		2.00	2.00
6100000	PU20	4765	F	Utilities Electric Meter Technician		3.00	3.00
6100000	PU20	4770	F	Utilities Senior Electric Meter Technician		1.00	1.00
6100000	PU20	4860	F	Utilities Electric Power System Dispatcher II		10.00	10.00
6100000	PU20	4875	F	Utilities Dispatch Supervisor		1.00	1.00
6100000	PU20	5000	F	Utilities Transformer Technician II		2.00	2.00
6100000	PU20	5020	F	Utilities Substation Electrician	(1)	12.00	14.00
6100000	PU20	5060	F	Utilities Substation Test Technician		5.00	5.00
6100000	PU20	5080	F	Utilities Senior Substation/Generation Test Tech.		1.00	1.00
6100000	PU20	5100	F	Utilities Substation Construction/Maint. Supervisor		2.00	2.00
6100000	PU20	5120	F	Utilities Electric Operations Manager		1.00	1.00
6100000	PU20	7040	F	SCADA System Supervisor		1.00	1.00
6100000	PU20	9230	F	Senior Systems Analyst	(2)	1.00	2.00
Total						43.00	46.00

(1) Add (2) Utilities Substation Electrician positions per City Council action 11/7/2006.

(2) Add (1) Senior Systems Analyst position; approved with budget adoption.

						Full Time Equivalent	
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
Public Utilities / Electric Utility - Field Operations							
Full Time							
6105000	PU21	0082	F	Senior Office Specialist		1.00	1.00
6105000	PU21	3770	F	Utilities Electric Field Helper		2.00	2.00
6105000	PU21	3820	F	Utilities Street Light Maintenance Worker	(6)(7)	0.00	2.00
6105000	PU21	4640	F	Utilities Power Line Technician	(3)(5)(6)	32.00	35.00
6105000	PU21	4660	F	Utilities Electric Troubleshooter	(7)	4.00	3.00
6105000	PU21	4680	F	Utilities Electric Service Crew Supervisor	(4)(5)	6.00	6.00
6105000	PU21	4700	F	Utilities Electric Supervisor	(8)(10)	6.00	6.00
6105000	PU21	4710	F	Utilities Electric Field Manager		1.00	1.00
6105000	PU21	4720	F	Utilities Electric Superintendent	(1)	2.00	3.00
6105000	PU21	6755	F	Engineering Aide	(8)	0.00	1.00
6105000	PU21	6895	F	Utilities Senior Engineering Technician (Electric)	(2)	0.00	1.00
6105000	PU21	7140	F	Principal Engineer		1.00	1.00
6105000	PU21	7175	F	Utilities Electrical Engineer		1.00	1.00
6105000	PU21	7180	F	Utilities Senior Electrical Engineer		1.00	1.00
6105000	PU21	7590	F	Construction Inspector II	(9)	2.00	3.00
6105000	PU21	8389	F	Utilities Analyst		2.00	2.00
6105000	PU21	8394	F	Utilities Principal Analyst	(11)	0.00	1.00
6105000	PU21	9530	F	Administrative Analyst		1.00	1.00
Subtotal						62.00	71.00
Part Time							
6105000	PU21	9950	N	Technical Intern	(12)	0.00	4.00
Subtotal						0.00	4.00
Total						62.00	75.00

- (1) Add (1) Utilities Electric Superintendent position per City Council action 11/7/2006.
- (2) Add (1) Utilities Senior Engineering Technician (Electric) position per City Council action 11/7/2006.
- (3) Add (3) Utilities Power Line Technician positions; approved with budget adoption.
- (4) Add (1) Utilities Electric Service Crew Supervisor position; approved with budget adoption.
- (5) Reclassify (1) Utilities Electric Service Crew Supervisor position to (1) Utilities Power Line Technician position; approved with budget adoption.
- (6) Reclassify (1) Utilities Power Line Technician position to (1) Utilities Street Light Maintenance Worker position; approved with budget adoption.
- (7) Reclassify (1) Utilities Electric Troubleshooter position to (1) Utilities Street Light Maintenance Worker position; approved with budget adoption.
- (8) Reclassify (1) Utilities Electric Supervisor position to (1) Engineering Aide position; approved with budget adoption.
- (9) Add (1) Construction Inspector II position; approved with budget adoption.
- (10) Add (1) Utilities Electric Supervisor position; approved with budget adoption.
- (11) Add (1) Utilities Principal Analyst position; approved with budget adoption.
- (12) Add (4) Technical Intern part time positions per City Council action 2/13/2007.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2006/07	Proposed 2007/08
Public Utilities / Electric Utility - Energy Delivery Engineering							
Full Time							
6110000	PU22	0082	F	Senior Office Specialist	(5)	1.00	2.00
6110000	PU22	6755	F	Engineering Aide		3.00	3.00
6110000	PU22	6765	F	Senior Engineering Aide	(6)	3.00	6.00
6110000	PU22	6865	F	Utilities Supervising Engineering Technician (Elec.)	(3)	0.00	1.00
6110000	PU22	6875	F	Engineering Technician		4.00	4.00
6110000	PU22	6895	F	Utilities Senior Engineering Technician (Electric)	(1)	5.00	6.00
6110000	PU22	7140	F	Principal Engineer	(2)(4)	2.00	5.00
6110000	PU22	7175	F	Utilities Electrical Engineer		2.00	2.00
6110000	PU22	7180	F	Utilities Senior Electrical Engineer		9.00	9.00
Subtotal						29.00	38.00
Part Time							
6110000	PU22	9950	N	Technical Intern		1.00	1.00
Subtotal						1.00	1.00
Total						30.00	39.00

- (1) Add (1) Utilities Senior Engineering Technician (Electric) position per City Council action 11/7/2006.
- (2) Add (2) Principal Engineer positions per City Council action 11/7/2006.
- (3) Add (1) Utilities Supervising Engineering Technician (Electric) position per City Council action 1/7/2007.
- (4) Add (1) Principal Engineer position; approved with budget adoption.
- (5) Add (1) Senior Office Specialist position; approved with budget adoption.
- (6) Add (3) Senior Engineering Aide positions; approved with budget adoption.

Public Utilities / Electric Utility - Customer Engineering - GIS

Full Time							
6115000	PU23	0082	F	Senior Office Specialist		1.00	1.00
6115000	PU23	0920	F	Development Services Representative III		2.00	2.00
6115000	PU23	6755	F	Engineering Aide		4.00	4.00
6115000	PU23	6765	F	Senior Engineering Aide	(3)	2.00	5.00
6115000	PU23	6875	F	Engineering Technician		5.00	5.00
6115000	PU23	6895	F	Senior Engineering Technician (Electric)		4.00	4.00
6115000	PU23	7140	F	Principal Engineer	(1)	1.00	2.00
6115000	PU23	7180	F	Utilities Senior Electrical Engineer	(2)	3.00	4.00
Total						22.00	27.00

- (1) Add (1) Principal Engineer position per City Council action 11/7/2006.
- (2) Add (1) Utilities Senior Electrical Engineer; approved with budget adoption.
- (3) Add (3) Senior Engineering Aide positions; approved with budget adoption.

						Full Time Equivalent	
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
Public Utilities / Electric Utility - Power Generation							
Full Time							
6120000	PU24	0082	F	Senior Office Specialist		1.00	1.00
6120000	PU24	6885	F	Senior Engineer Technician (civil)		1.00	1.00
6120000	PU24	7140	F	Principal Engineer		2.00	2.00
6120000	PU24	7160	F	Utilities Senior Water Engineer		2.00	2.00
6120000	PU24	7235	F	Utilities Power Scheduler/Trader	(1)(2)	8.00	8.00
6120000	PU24	7240	F	Utilities Power Scheduling/Operations Manager		1.00	1.00
6120000	PU24	7245	F	Utilities Resources Analyst		1.00	1.00
6120000	PU24	7246	F	Utilities Senior Resources Analyst	(1)(3)	2.00	5.00
6120000	PU24	7247	F	Utilities Principal Resources Analyst		2.00	2.00
6120000	PU24	7255	F	Utilities Power Marketer		1.00	1.00
6120000	PU24	7260	F	Utilities Projects/Contracts Manager		1.00	1.00
6120000	PU24	7270	F	Utilities Power Planning/Marketing Manager		1.00	1.00
6120000	PU24	7275	F	Utilities Energy Transactions Analyst		1.00	1.00
6120000	PU24	7280	F	Utilities Senior Energy Transaction Analyst	(4)	1.00	2.00
6120000	PU24	8393	F	Utilities Senior Analyst		1.00	1.00
6120000	PU24	8394	F	Utilities Principal Analyst		1.00	1.00
6120000	PU24	8680	F	Utilities Energy Risk Manager		1.00	1.00
Subtotal						28.00	32.00
Part Time							
6120000	PU24	9950	N	Technical Intern		1.00	1.00
Subtotal						1.00	1.00
Total						29.00	33.00

- (1) Reclassify (1) Utilities Power Scheduler/Trader position to (1) Utilities Senior Resources Analyst position; approved with budget adoption.
- (2) Add (1) Utilities Power Scheduler/Trader position; approved with budget adoption.
- (3) Add (2) Utilities Senior Resources Analyst positions; approved with budget adoption.
- (4) Add (1) Utilities Senior Energy Transaction Analyst position; approved with budget adoption.

						Full Time Equivalent	
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
Public Utilities / Electric - SPRINGS Power & Energy Purchasing							
Full Time							
6120120	PU25	0025	F	Office Specialist	(1)(2)	1.00	1.00
6120120	PU25	0082	F	Senior Office Specialist	(2)	0.00	1.00
6120120	PU25	4710	F	Utilities Electric Field Manager		1.00	1.00
6120120	PU25	5030	F	Utilities Generation Technician		2.00	2.00
6120120	PU25	5080	F	Utilities Senior Substation/Generation Test Tech.	(3)	1.00	0.00
Total						5.00	5.00

- (1) Add (1) Office Specialist position per City Council action 11/7/2006.
- (2) Reclassify (1) Office Specialist position to (1) Senior Office Specialist position; approved with budget adoption.
- (3) Transfer (1) Utilities Senior Substation/Generation Test Tech position from PU/Electric - SPRINGS Power & Energy Purchasing (6120120) to PU/Electric - Riverside Energy Resource Center Generation Project (6120130); approved with budget adoption.

Public Utilities / Electric - Riverside Energy Resource Center Generation Project

Full Time							
6120130	PU26	5030	F	Utilities Generation Technician		2.00	2.00
6120130	PU26	5060	F	Utilities Substation Test Technician	(2)	0.00	1.00
6120130	PU26	5080	F	Utilities Senior Substation/Generation Test Tech	(1)	0.00	1.00
6120130	PU26	5100	F	Utilities Substation Conservation/Maintenance Sup.	(3)	0.00	1.00
Total						2.00	5.00

- (1) Transfer (1) Utilities Senior Substation/Generation Test Tech position from PU/Electric - SPRINGS Power & Energy Purchasing (6120120) to PU/Electric - Riverside Energy Resource Center Generation Project (6120130); approved with budget adoption.
- (2) Add (1) Utilities Substation Test Technician position; approved with budget adoption.
- (3) Add (1) Utilities Substation Conservation/Maintenance Supervisor position; approved with budget adoption.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2006/07	Proposed 2007/08
Public Utilities / Water Utility - Productions and Operations							
Full Time							
6200000	PU30	0082	F	Senior Office Specialist		1.00	1.00
6200000	PU30	0460	F	Accounting Technician		1.00	1.00
6200000	PU30	4280	F	Utilities Water System Operator II		10.00	10.00
6200000	PU30	4300	F	Utilities Senior Water System Operator		1.00	1.00
6200000	PU30	4310	F	Utilities Chief Water System Operator		1.00	1.00
6200000	PU30	4320	F	Utilities Water Control System Technician	(1)	1.00	2.00
6200000	PU30	4325	F	Utilities Senior Water Control System Technician	(1)	1.00	0.00
6200000	PU30	4330	F	Utilities Water System Operations Manager		1.00	1.00
6200000	PU30	4337	F	Utilities Water Quality Technician		2.00	2.00
6200000	PU30	4371	F	Utilities Water Maintenance Electrician		3.00	3.00
6200000	PU30	4391	F	Utilities Water Maintenance Painter		1.00	1.00
6200000	PU30	5485	F	Utilities Water Maintenance Mechanic		3.00	3.00
6200000	PU30	6765	F	Senior Engineering Aide		1.00	1.00
6200000	PU30	6875	F	Engineering Technician	(2)(3)	2.00	2.00
6200000	PU30	6885	F	Senior Engineering Technician (Civil)		1.00	1.00
6200000	PU30	7160	F	Utilities Senior Water Engineer		2.00	2.00
6200000	PU30	7695	F	Environmental Services Coordinator		1.00	1.00
6200000	PU30	9530	F	Administrative Analyst	(3)	0.00	1.00
Total						33.00	34.00

- (1) Reclassify (1) Utilities Senior Water Control System Technician position to (1) Utilities Water Control System Technician position per City Council action 10/17/2006.
- (2) Transfer (1) Engineering Technician position from PU/Water Utility - Engineering (6210000) to PU/Water Utility - Production and Operations (6200000); approved with budget adoption.
- (3) Reclassify (1) Engineering Technician position to (1) Administrative Analyst position; approved with budget adoption.

					Full Time Equivalent		
					Budgeted		Proposed
GL Key	PCN			Description	Footnote(s)	2006/07	2007/08
	Loc	Job	Type				
Public Utilities / Water Utility - Field Operations							
Full Time							
6205000	PU31	0082	F	Senior Office Specialist		1.00	1.00
6205000	PU31	3620	F	Utilities Water Field Helper	(4)	10.00	14.00
6205000	PU31	3660	F	Utilities Water Works Pipefitter	(3)	38.00	44.00
6205000	PU31	3680	F	Utilities Water Utility Troubleshooter	(5)	3.00	4.00
6205000	PU31	3720	F	Utilities Water Supervisor	(1)	9.00	11.00
6205000	PU31	3740	F	Utilities Water Superintendent		2.00	2.00
6205000	PU31	4010	F	Utility Equipment Operator	(2)	3.00	5.00
6205000	PU31	4255	F	Utilities Water Meter Technician II		3.00	3.00
6205000	PU31	5580	F	Utilities Welder/Pipefitter		2.00	2.00
6205000	PU31	5590	F	Utilities Asst Shop Tool/Fabrication Technician		1.00	1.00
6205000	PU31	5600	F	Utilities Shop Tool/Fabrication Technician		1.00	1.00
6205000	PU31	8389	F	Utilities Analyst		1.00	1.00
6205000	PU31	9100	F	Utilities Data Control Clerk		2.00	2.00
6205000	PU31	9530	F	Administrative Analyst		1.00	1.00
Subtotal						77.00	92.00
Part Time							
6205000	PU31	9950	N	Technical Intern	(6)	0.00	4.00
Subtotal						0.00	4.00
Total						77.00	96.00

- (1) Add (2) Utilities Water Supervisor positions per City Council action 1/9/2007.
- (2) Add (2) Utility Equipment Operator positions per City Council action 1/9/2007.
- (3) Add (6) Utilities Water Works Pipefitter positions per City Council action 1/9/2007.
- (4) Add (4) Utilities Water Field Helper positions per City Council action 1/9/2007.
- (5) Add (1) Utilities Water Utility Troubleshooter position; approved with budget adoption.
- (6) Add (4) Technical Intern part time positions per City Council action 2/13/2007.

					Full Time Equivalent		
					Budgeted	Proposed	
GL Key	Loc	Job	Type	Description	Footnote(s)	2006/07	2007/08
Public Utilities / Water Utility - Engineering							
Full Time							
6210000	PU32	0025	F	Office Specialist		1.00	1.00
6210000	PU32	0082	F	Senior Office Specialist		1.00	1.00
6210000	PU32	6765	F	Senior Engineering Aide		5.00	5.00
6210000	PU32	6855	F	Supervising Engineering Technician (Civil)		1.00	1.00
6210000	PU32	6875	F	Engineering Technician	(5)	4.00	3.00
6210000	PU32	6885	F	Senior Engineering Technician (Civil)		2.00	2.00
6210000	PU32	7140	F	Principal Engineer	(1)	2.00	3.00
6210000	PU32	7155	F	Utilities Associate Water Engineer	(3)(6)	6.00	8.00
6210000	PU32	7160	F	Utilities Senior Water Engineer	(2)	4.00	5.00
6210000	PU32	7590	F	Construction Inspector II	(4)	4.00	6.00
6210000	PU32	7635	F	Construction Contracts Administrator		1.00	1.00
Subtotal						31.00	36.00
Part Time							
6210000	PU32	9950	N	Technical Intern		1.00	1.00
Subtotal						1.00	1.00
Total						32.00	37.00
(1) Add (1) Principal Engineer position per City Council action 1/9/2007.							
(2) Add (1) Utilities Senior Water Engineer position per City Council action 1/9/2007.							
(3) Add (1) Utilities Associate Water Engineer position per City Council action 1/9/2007.							
(4) Add (2) Construction Inspector II positions per City Council action 1/9/2007							
(5) Transfer (1) Engineering Technician position from PU/Water Utility - Engineering (6210000) to PU/Water Utility - Production and Operations (6200000); approved with budget adoption.							
(6) Add (1) Utilities Associate Water Engineer position; approved with budget adoption.							
Department Total						493.35	571.60

					Full Time Equivalent		
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
Public Works / Administration							
Full Time							
4100000	PW00	0082	F	Senior Office Specialist		1.00	1.00
4100000	PW00	0353	F	Senior Administrative Assistant		1.00	1.00
4100000	PW00	2581	F	Emergency Services Coordinator (NC)	(4)	0.00	1.00
4100000	PW00	7215	F	Deputy Public Works Director - Engineering		1.00	1.00
4100000	PW00	7216	F	Deputy Public Works Director - Field Ops	(6)	1.00	1.00
4100000	PW00	7400	F	Public Works Director		1.00	1.00
4100000	PW00	8461	F	Principal Management Analyst (NC)	(1)	0.00	1.00
4100000	PW00	9260	F	Business Systems Support Analyst	(2)	0.00	1.00
4100000	PW00	9530	F	Administrative Analyst	(5)	2.00	1.00
4100000	PW00	9540	F	Senior Administrative Analyst	(1)(3)	3.00	3.00
4100000	PW00	9570	F	Administrative Services Manager		1.00	1.00
Total						11.00	13.00

- (1) Reclassify (1) Senior Administrative Analyst position to (1) Principal Management Analyst (NC) position per City Council action 11/7/2006.
- (2) Add (1) Business Systems Support Analyst position per City Council action 11/7/2006.
- (3) Add (1) Senior Administrative Analyst position; approved with budget adoption.
- (4) Add (1) Emergency Services Coordinator (NC) position; approved with budget adoption.
- (5) Transfer (1) Administrative Analyst position from PW/Administration (4100000) to PW/Landscape Maintenance (4110110); approved with budget adoption.
- (6) Position is funded and underfilled as a Principal Management Analyst (NC) position for fiscal year 2007/08.

Public Works / Street Services - Administration and Support

Full Time							
4110000	PW10	0082	F	Senior Office Specialist		1.00	1.00
4110000	PW10	0410	F	Account Clerk II		1.00	1.00
4110000	PW10	3330	F	Assistant Field Services Operations Manager	(1)	1.00	0.00
4110000	PW10	3360	F	Field Services Operations Manager	(2)	1.00	0.00
4110000	PW10	3361	F	Field Services Operations Manager (NC)	(1)	0.00	1.00
4110000	PW10	9050	F	Data Entry Operator		1.00	1.00
4110000	PW10	9530	F	Administrative Analyst		1.00	1.00
Total						6.00	5.00

- (1) Reclassify (1) Assistant Field Services Operations Manager position to (1) Field Services Operations Manager (NC) position; approved with budget adoption.
- (2) Transfer (1) Field Services Operations Manager position from PW/Street Services - Administration and Support (4110000) to PW/Solid Waste Services - Collection Services (4130100); approved with budget adoption.

						Full Time Equivalent	
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
Public Works / Street Services - Street Maintenance							
Full Time							
4110100	PW11	3210	F	Sign Technician	(4)	1.00	2.00
4110100	PW11	3215	F	Senior Sign Technician		1.00	1.00
4110100	PW11	3230	F	Vector Control Technician		2.00	2.00
4110100	PW11	3240	F	Street Maintenance Worker	(2)	15.00	16.00
4110100	PW11	3260	F	Street Maintenance Specialist	(3)	19.00	18.00
4110100	PW11	3270	F	Street Painter		5.00	5.00
4110100	PW11	3290	F	Street Maintenance Crew Leader		6.00	6.00
4110100	PW11	3310	F	Street Maintenance Supervisor		5.00	5.00
4110100	PW11	4000	F	Heavy Equipment Operator		8.00	8.00
4110100	PW11	9982	F	General Service Worker		4.00	4.00
Subtotal						66.00	67.00
Part Time							
4110100	PW11	2935	N	General Service Worker (RESET)	(1)(5)	7.10	14.10
Subtotal						7.10	14.10
Total						73.10	81.10

- (1) Add (8) General Service Worker (RESET) positions per City Council action 6/27/2006.
- (2) Transfer (1) Street Maintenance Worker position from PW/Solid Waste Services - Street Cleaning (4130400) to PW/Street Services - Street Maintenance (4110100); approved with budget adoption.
- (3) Transfer (1) Street Maintenance Specialist position from PW/Street Services - Street Maintenance (4110100) to PW/Solid Waste Services - Street Cleaning (4130400); approved with budget adoption.
- (4) Add (1) Sign Technician position; approved with budget adoption.
- (5) Transfer (1) General Service Worker (RESET) position PW/Street Services - Street Maintenance (4110100) to PW/Solid Waste Services - Collection Services (4130100); approved with budget adoption.

Public Works/ Landscape Maintenance

Full Time							
4110110	PW13	0025	F	Office Specialist	(3)	0.00	1.00
4110110	PW13	3035	F	Landscape Maintenance Inspector		3.00	3.00
4110110	PW13	3030	F	Park Maintenance Contract Administrator	(4)	0.00	1.00
4110110	PW13	3050	F	Tree Maintenance Inspector	(2)(6)	0.00	3.00
4110110	PW13	7865	F	Urban Forester	(1)	0.00	1.00
4110110	PW13	9530	F	Administrative Analyst	(5)	0.00	1.00
Total						3.00	10.00

- (1) Transfer (1) Urban Forester position from Parks, Recreation, and Community Services/Parks (5215000) to Public Works/Landscape Maintenance (4110110) per City Council action 10/17/2006.
- (2) Transfer (2) Tree Maintenance Inspector positions from Parks, Recreation, and Community Services/Parks (5215000) to Public Works/Landscape Maintenance (4110110) per City Council action 10/17/2006.
- (3) Transfer (1) Office Specialist position from Parks, Recreation, and Community Services/Parks (5215000) to Public Works/Landscape Maintenance (4110110) per City Council action 10/17/2006.
- (4) Add (1) Park Maintenance Contract Administrator position per City Council action 12/19/2006.
- (5) Transfer (1) Administrative Analyst position from PW/Administration (4100000) to PW/Landscape Maintenance (4110110); approved with budget adoption.
- (6) Add (1) Tree Maintenance Inspector position; approved with budget adoption.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2006/07	Proposed 2007/08
Public Works/ Storm Drain Maintenance							
Full Time							
4110300	PW16	3130	F	Wastewater Collection System Technician		3.00	3.00
4110300	PW16	4000	F	Heavy Equipment Operator		1.00	1.00
Total						4.00	4.00

Public Works / City Engineering Services

Full Time							
4115000	PW20	0082	F	Senior Office Specialist	(2)	0.00	1.00
4115000	PW20	0410	F	Account Clerk II		1.00	1.00
4115000	PW20	0910	F	Development Services Representative II		3.00	3.00
4115000	PW20	6765	F	Senior Engineering Aide	(1)(3)	6.00	7.00
4115000	PW20	6780	F	Land Records Technician I		2.00	2.00
4115000	PW20	6800	F	Senior Land Records Technician		1.00	1.00
4115000	PW20	6820	F	Survey Party Chief		1.00	1.00
4115000	PW20	6840	F	Surveyor		1.00	1.00
4115000	PW20	6875	F	Engineering Technician		2.00	2.00
4115000	PW20	7120	F	Associate Engineer	(4)(5)	14.00	13.00
4115000	PW20	7130	F	Senior Engineer	(4)(6)	4.00	7.00
4115000	PW20	7140	F	Principal Engineer	(7)	3.00	2.00
4115000	PW20	7141	F	Principal Engineer (NC)	(7)	0.00	1.00
4115000	PW20	7195	F	Plan Check Engineer		3.00	3.00
4115000	PW20	7590	F	Construction Inspector II	(3)(8)	7.00	12.00
4115000	PW20	7610	F	Senior Construction Inspector		1.00	1.00
4115000	PW20	7635	F	Construction Contracts Administrator		1.00	1.00
4115000	PW20	8131	F	Project Manager		1.00	1.00
4115000	PW20	9245	F	Senior Programmer Analyst		1.00	1.00
4115000	PW20	9530	F	Administrative Analyst		1.00	1.00
Total						53.00	62.00

- (1) Add (2) Senior Engineering Aide positions per City Council action 7/11/2006.
- (2) Add (1) Senior Office Specialist position; approved with budget adoption.
- (3) Reclassify (1) Senior Engineering Aide position to (1) Construction Inspector II position; approved with budget adoption.
- (4) Reclassify (2) Associate Engineer Position to (2) Senior Engineer positions; approved with budget adoption.
- (5) Add (1) Associate Engineer position; approved with budget adoption. Position is unfunded for fiscal year 2007/08.
- (6) Add (1) Senior Engineer position; approved with budget adoption.
- (7) Reclassify (1) Principal Engineer position to (1) Principal Engineer (NC) position; approved by City Manager.
- (8) Add (4) Construction Inspector II positions; approved with budget adoption. One position is unfunded for fiscal year 2007/08.

						Full Time Equivalent	
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
Public Works / Traffic Engineering							
Full Time							
4120000	PW25	0082	F	Senior Office Specialist		1.00	1.00
4120000	PW25	5180	F	Traffic Signal Technician I		3.00	3.00
4120000	PW25	5190	F	Traffic Signal Technician II	(1)	3.00	4.00
4120000	PW25	5210	F	Traffic Signal Maintenance Supervisor		1.00	1.00
4120000	PW25	6765	F	Senior Engineering Aide		2.00	2.00
4120000	PW25	6875	F	Engineering Technician		2.00	2.00
4120000	PW25	6885	F	Senior Engineering Technician (Civil)		1.00	1.00
4120000	PW25	7130	F	Senior Engineer		1.00	1.00
4120000	PW25	7210	F	Traffic Engineer		1.00	1.00
Total						15.00	16.00

(1) Add (1) Traffic Signal Technician II position; approved with budget adoption. Position in unfunded for fiscal year 2007/08.

Public Works / Photo Red Light Enforcement

Full Time							
4121000	PW26	9531	F	Administrative Analyst (NC)	(1)	0.00	1.00
Total						0.00	1.00

(1) Add (1) Administrative Analyst (NC) position; approved with budget adoption.

GL Key	PCN			Description	Footnote(s)	Full Time Equivalent	
	Loc	Job	Type			Budgeted 2006/07	Proposed 2007/08

Public Works / Sewerage Systems - Administration and Support

Full Time

4125000	PW30	0025	F	Office Specialist		1.00	1.00
4125000	PW30	0082	F	Senior Office Specialist	(2)	1.00	2.00
4125000	PW30	0410	F	Account Clerk II		2.00	2.00
4125000	PW30	4150	F	Wastewater Operations Manager	(1)(4)	1.00	1.00
4125000	PW30	4151	F	Wastewater Operations Manager (NC)	(1)(3)	0.00	2.00
4125000	PW30	4170	F	Wastewater Systems Manager		1.00	1.00
4125000	PW30	4185	F	Wastewater Resources Analyst		1.00	1.00
4125000	PW30	7120	F	Associate Engineer		2.00	2.00
4125000	PW30	7140	F	Principal Engineer		1.00	1.00
4125000	PW30	8649	F	Safety Officer		1.00	1.00
4125000	PW30	9530	F	Administrative Analyst		3.00	3.00
4125000	PW30	9540	F	Senior Administrative Analyst		1.00	1.00
Total						15.00	18.00

- (1) Reclassify (1) Wastewater Operations Manager to (1) Wastewater Operations Manager (NC); approved by City Manager.
- (2) Transfer (1) Senior Office Specialist position from PW/Sewerage Systems - Plant Maintenance (4125400) to PW/Sewerage Systems - Administration and Support (4125000); approved with budget adoption.
- (3) Transfer (1) Wastewater Operations Manager (NC) from PW/Sewerage Systems - Treatment Services (4125200) to PW/Sewerage Systems - Administration and Support (4125000); approved with budget adoption.
- (4) Transfer (1) Wastewater Operations Manager from PW/Sewerage Systems - Plant Maintenance (4125400) to PW/Sewerage Systems - Administration and Support (4125000); approved with budget adoption.

Public Works / Sewerage Systems - Collection System Maintenance

Full Time							
4125100	PW31	3130	F	Wastewater Collection System Technician		10.00	10.00
4125100	PW31	3170	F	Wastewater Collection System Crew Leader		3.00	3.00
4125100	PW31	3173	F	Senior Wastewater Collection System Technician		1.00	1.00
4125100	PW31	3175	F	Wastewater Collection System Scheduler		1.00	1.00
4125100	PW31	5505	F	Wastewater Mechanical Supervisor	(1)	0.00	1.00
Total						15.00	16.00

- (1) Transfer (1) Wastewater Mechanical Supervisor position from PW/Sewerage Systems - Plant Maintenance (4125400) to PW/Sewerage Systems - Collection Systems Maintenance (4125100); approved with budget adoption.

Public Works / Sewerage Systems - Treatment Services

Full Time							
4125200	PW32	4112	F	Wastewater Plant Operator III		15.00	15.00
4125200	PW32	4125	F	Wastewater Operations Dispatcher		2.00	2.00
4125200	PW32	4130	F	Senior Wastewater Plant Operator		7.00	7.00
4125200	PW32	4140	F	Wastewater Plant Supervisor		3.00	3.00
4125200	PW32	4145	F	Wastewater Operations Superintendent		1.00	1.00
4125200	PW32	4150	F	Wastewater Operations Manager	(1)	1.00	0.00
4125200	PW32	4151	F	Wastewater Operations Manager (NC)	(1)(2)	0.00	0.00
Total						29.00	28.00

- (1) Reclassify (1) Wastewater Operations Manager position to (1) Wastewater Operations Manager (NC) position; approved by City Manager.
- (2) Transfer (1) Wastewater Operations Manager (NC) from PW/Sewerage Systems - Treatment Services (4125200) to PW/Sewerage Systems - Administration and Support (4125000); approved with budget adoption.

						Full Time Equivalent	
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
Public Works / Sewerage Systems - Environmental Compliance							
Full Time							
4125300	PW33	7670	F	Environmental Compliance Inspector II		6.00	6.00
4125300	PW33	7675	F	Senior Environmental Compliance Inspector I		2.00	2.00
4125300	PW33	7680	F	Environmental Compliance Supervisor		1.00	1.00
Total						9.00	9.00

Public Works / Sewerage Systems - Plant Maintenance

Full Time							
4125400	PW34	0082	F	Senior Office Specialist	(2)	1.00	0.00
4125400	PW34	1130	F	Inventory Control Specialist		1.00	1.00
4125400	PW34	3185	F	Wastewater Maintenance Scheduler		2.00	2.00
4125400	PW34	4120	F	Wastewater Control System Technician		1.00	1.00
4125400	PW34	4150	F	Wastewater Operations Manager	(3)	1.00	0.00
4125400	PW34	4420	F	Plant and Equipment Electrician		3.00	3.00
4125400	PW34	4470	F	Wastewater Electrical Supervisor		1.00	1.00
4125400	PW34	5230	F	Instrument Technician		3.00	3.00
4125400	PW34	5240	F	Senior Instrument Technician		1.00	1.00
4125400	PW34	5490	F	Wastewater Maintenance Mechanic		12.00	12.00
4125400	PW34	5500	F	Senior Wastewater Maintenance Mechanic		2.00	2.00
4125400	PW34	5505	F	Wastewater Mechanical Supervisor	(4)	2.00	1.00
4125400	PW34	7040	F	SCADA System Supervisor	(1)	1.00	0.00
4125400	PW34	7041	F	SCADA System Supervisor	(1)	0.00	1.00
4125400	PW34	9225	F	Systems Analyst		1.00	1.00
4125400	PW34	9982	F	General Service Worker		6.00	6.00
Total						38.00	35.00

- (1) Reclassify (1) SCADA System Supervisor (7040) position to (1) SCADA System Supervisor (7041) position per City Council action 10/17/2006.
- (2) Transfer (1) Senior Office Specialist position from PW/Sewerage Systems - Plant Maintenance (4125400) to PW/Sewerage Systems - Administration and Support (4125000); approved with budget adoption.
- (3) Transfer (1) Wastewater Operations Manager from PW/Sewerage Systems - Plant Maintenance (4125400) to PW/Sewerage Systems - Administration and Support (4125000); approved with budget adoption.
- (4) Transfer (1) Wastewater Mechanical Supervisor position from PW/Sewerage Systems - Plant Maintenance (4125400) to PW/Sewerage Systems - Collection Systems Maintenance (4125100); approved with budget adoption.

Public Works / Sewerage Systems - Laboratory Services

Full Time							
4125500	PW35	8025	F	Laboratory Analyst III		5.00	5.00
4125500	PW35	8030	F	Laboratory Manager		1.00	1.00
Total						6.00	6.00

Public Works / Sewerage Systems - CoGen/Landfill

Full Time							
4125800	PW40	5495	F	Wastewater Co-generation Specialist		2.00	2.00
Total						2.00	2.00

						Full Time Equivalent	
GL Key	PCN			Description	Footnote(s)	Budgeted	Proposed
	Loc	Job	Type			2006/07	2007/08
Public Works / Solid Waste Services - Collection Services							
Full Time							
4130100	PW41	0082	F	Senior Office Specialist		1.00	1.00
4130100	PW41	3240	F	Street Maintenance Worker	(5)	0.00	1.00
4130100	PW41	3360	F	Field Services Operations Manager	(2)(3)	0.00	0.00
4130100	PW41	3361	F	Field Services Operations Manager (NC)	(3)	0.00	1.00
4130100	PW41	3380	F	Solid Waste Collector I		10.00	10.00
4130100	PW41	3390	F	Solid Waste Collector II		5.00	5.00
4130100	PW41	3400	F	Solid Waste Collector III		27.00	27.00
4130100	PW41	3410	F	Solid Waste Collection Supervisor I		2.00	2.00
4130100	PW41	3420	F	Solid Waste Collection Supervisor II		1.00	1.00
4130100	PW41	5490	F	Wastewater Maintenance Mechanic	(5)	1.00	0.00
Subtotal						47.00	48.00
Part Time							
4130100	PW41	2935	N	General Service Worker (RESET)	(1)(4)	0.00	3.00
4130100	PW41	2995	N	Weekend Crew Supervisor		1.60	1.60
4130100	PW41	3380	N	Solid Waste Collector I		0.69	0.69
Subtotal						2.29	5.29
Total						49.29	53.29

- (1) Add (2) General Service Worker (RESET) positions per City Council action 6/27/2006.
- (2) Transfer (1) Field Services Operations Manager position from PW/Street Services - Administration and Support (4110000) to PW/Solid Waste Services - Collection Services (4130100); approved with budget adoption.
- (3) Reclassify (1) Field Services Operations Manager position to (1) Field Services Operations Manager (NC) position; approved by City Manager.
- (4) Transfer (1) General Service Worker (RESET) position PW/Street Services - Street Maintenance (4110100) to PW/Solid Waste Services - Collection Services (4130100); approved with budget adoption.
- (5) Reclassify (1) Wastewater Maintenance Mechanic position to (1) Street Maintenance Worker position; approved with budget adoption.

Public Works / Solid Waste Services - Street Cleaning

Full Time							
4130400	PW45	3240	F	Street Maintenance Worker	(1)	1.00	0.00
4130400	PW45	3260	F	Street Maintenance Specialist	(2)	1.00	2.00
4130400	PW45	3290	F	Street Maintenance Crew Leader		1.00	1.00
4130400	PW45	3310	F	Street Maintenance Supervisor		1.00	1.00
4130400	PW45	4030	F	Street Sweeper Operator		7.00	7.00
Total						11.00	11.00

- (1) Transfer (1) Street Maintenance Worker position from PW/Solid Waste Services - Street Cleaning (4130400) to PW/Street Services - Street Maintenance (4110100); approved with budget adoption.
- (2) Transfer (1) Street Maintenance Specialist position from PW/Street Services - Street Maintenance (4110100) to PW/Solid Waste Services - Street Cleaning (4130400); approved with budget adoption.

					Full Time Equivalent		
					Budgeted	Proposed	
					2006/07	2007/08	
GL Key	PCN			Description	Footnote(s)		
	Loc	Job	Type				
Public Works / Public Parking Services							
Full Time							
4150000	PW50	0082	F	Senior Office Specialist		1.00	1.00
4150000	PW50	2421	F	Parking Control Representative	(1)	3.00	7.00
4150000	PW50	9505	F	Public Parking Services Supervisor		1.00	1.00
Subtotal						5.00	9.00
Part Time							
4150000	PW50	2421	T	Parking Control Representative		2.25	2.25
Subtotal						2.25	2.25
Total						7.25	11.25
(1) Add (4) Parking Control Representative Positions; approved with budget adoption. Two positions are funded for 1/2 of fiscal year 2007/08.							
Department Total						346.64	381.64